

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 719 Makindye Ssabagabo Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Richard K Monday
(Accounting Officer)

Signed on Date: 15-05-2023

cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

| Revenue Source | Approved Budget 2022/23 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 7,084,437 | 7,084,437 | 4,045,562 | 57% |
| Discretionary Government Transfers | 2,982,464 | 3,048,464 | 2,570,437 | 86% |
| Conditional Government Transfers | 9,961,275 | 10,785,274 | 9,189,815 | 92% |
| Other Government Transfers | 1,236,000 | 1,236,000 | 1,007,070 | 81% |
| External Financing | 0 | 0 | 0 | |
| Total Revenues shares | 21,264,176 | 22,154,176 | 16,812,885 | 79% |

A2: Overall Expenditure Performance by Programme (Ushs '000s)

| Programme | Approved Budget 2022/23 | Revised Budget | Cumulative Expenditure | % Budget Released |
|----------------------------------------------------------------|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 734,020 | 678,780 | 175,455 | 24% |
| Manufacturing | 5,000 | 5,000 | 500 | 10% |
| Tourism Development | 29,000 | 29,000 | 11,486 | 40% |
| Natural Resources, Environment, Climate Change, Land And Water | 93,153 | 59,400 | 924 | 1% |
| Private Sector Development | 88,866 | 63,521 | 17,135 | 19% |
| Integrated Transport Infrastructure And Services | 5,172,704 | 4,886,292 | 3,085,171 | 60% |
| Sustainable Urbanisation And Housing | 187,600 | 187,600 | 98,327 | 52% |
| Human Capital Development | 7,958,938 | 8,291,106 | 4,193,229 | 53% |
| Public Sector Transformation | 2,208,456 | 2,342,163 | 1,240,919 | 56% |
| Community Mobilization And Mindset Change | 182,197 | 0 | 12,605 | 7% |
| Governance And Security | 2,684,611 | 4,033,443 | 3,088,049 | 115% |
| Development Plan Implementation | 1,919,631 | 1,577,871 | 1,095,791 | 57% |
| Grand Total | 21,264,176 | 22,154,176 | 13,019,592 | 61% |
| Wage | 4,540,559 | 5,337,591 | 3,719,020 | 82% |
| Non-Wage Recurrent | 9,611,444 | 9,704,411 | 5,701,890 | 59% |
| Domestic Devt | 7,112,173 | 7,112,173 | 3,146,509 | 44% |
| External Financing | 0 | 0 | 0 | |

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Makindye Ssabagabo Municipal Council had a cumulative receipt of UGX. 16,812,885,000/= by close of quarter three translating into 79% budget performance against the annual budget of UGX. 21,264,176,000/=. The 79% quarter three performance is above the expected 75% by close of quarter three, because there was Over performance for sources like Discretionary Government Transfers (88%), Conditional Government Transfers (92%) and Other Government Transfers (81) %) which is largely attributed to supplementaries under those sources. However, there were underperformance for Locally Raised Revenue at 57% by close of the third quarter.

Of the UGX. 16,812,885,000/= cumulative total receipt by close of quarter three, disbursement and expenditure was as follows; UGX. 12,986,470,000/= was the cumulative expenditure representing 61% of the budget. Of this, UGX. 3,719,020,000/= was wage, representing 82% of the wage released, UGX. 5,701,890,000/= was Non- Wage Recurrent representing 59% of the Non -wage released and Domestic Development trailed with UGX. 3,146,509,000/= representing 44% of the Domestic Development released.

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------------------------|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 7,084,437 | 7,084,437 | 4,045,562 | 57% |
| Advertisements/Bill Boards | 65,237 | 65,237 | 81,247 | 125% |
| Agency Fees | 10,000 | 10,000 | 4,620 | 46% |
| Business licenses | 759,638 | 759,638 | 1,010,614 | 133% |
| Inspection Fees | 105,000 | 105,000 | 0 | 0% |
| Local Hotel Tax | 222,422 | 222,422 | 183,125 | 82% |
| Local Services Tax-Payable By Individuals | 304,898 | 304,898 | 417,918 | 137% |
| Market /Gate Charges | 12,600 | 12,600 | 800 | 6% |
| Other licenses | 87,190 | 87,190 | 0 | 0% |
| Other permits | 485,238 | 485,238 | 0 | 0% |
| Property related Duties/Fees | 1,473,081 | 1,473,081 | 1,262,172 | 86% |
| Registration fees for Documents and Businesses | 1,700 | 1,700 | 0 | 0% |
| Rent & rates – produced assets-From Private Entities | 3,557,434 | 3,557,434 | 1,085,067 | 31% |
| Discretionary Government Transfers | 2,982,464 | 3,048,464 | 2,570,437 | 86% |
| Urban Discretionary Equalisation Development Grant | 1,157,955 | 1,157,955 | 1,157,955 | 100% |
| Urban Unconditional Grant Wage | 899,961 | 965,961 | 719,071 | 80% |
| Urban Unconditional Non-Wage | 924,548 | 924,548 | 693,411 | 75% |
| Conditional Government Transfers | 9,961,275 | 10,785,274 | 9,189,815 | 92% |
| Programme Conditional Grant - Non Wage Recurrent | 1,866,459 | 1,959,426 | 1,451,475 | 78% |
| Programme Conditional Grant - Development | 1,954,218 | 1,954,218 | 1,954,218 | 100% |
| Programme Conditional Grant - Wage Recurrent | 3,640,598 | 4,371,631 | 3,284,123 | 90% |
| Transitional Conditional Grant - Development | 2,500,000 | 2,500,000 | 2,500,000 | 100% |
| Other Government Transfers | 1,236,000 | 1,236,000 | 1,007,070 | 81% |
| Support to PLE (UNEB) | 34,000 | 34,000 | 38,380 | 113% |
| Uganda Road Fund (URF) | 1,202,000 | 1,202,000 | 968,690 | 81% |
| External Financing | 0 | 0 | 0 | |

N / A

| | | | | |
|------------------------------|-------------------|-------------------|-------------------|------------|
| Total Revenues Shares | 21,264,176 | 22,154,176 | 16,812,885 | 79% |
|------------------------------|-------------------|-------------------|-------------------|------------|

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the end of quarter three FY 2022/2023, locally raised revenue cumulative receipts were UGX. 4,045,562,000/= and this translated into 57% of the annual budget performance. This was below the projected performance of 75% this is largely because the main tax i.e Rent and rates – produced assets – From Private Entities (Property Tax) performed at 31% by close of the quarter, which greatly affected performance because it's supposed to contribute about 50% of the Local Revenue Budget. However, it's also important to note that other sources performed as expected and beyond. This poor performance against the budgeted is largely because of the slow pick up of business operations after a long spell of COVID 19 effects on business operations.

Cumulative Performance for Central Government Transfers

Makindye Ssabagabo Municipal Council budgeted to receive a total UGX. 12,943,739,000/= from Central Government Transfers, where UGX. 2,982,464,000/= was discretionary Government Transfers and UGX. 9,961,275,000/= was Conditional Government Transfers. However, by close of quarter three, the Municipality had received UGX. 2,570,437,000/= from discretionary Government Transfers representing 86% of the budget performance which is above the expected 75% by close of the third quarter, but which is understood because there are elements of domestic development and UGX. 9,189,815,000/= from the Conditional Government Transfers representing 92% of the budget performance by close of quarter three, which is again above the expected 75% by close of quarter three, because of the development component.

Cumulative Performance for Other Government Transfers

Makindye Ssabagabo Municipal Council had a cumulative receipt of UGX. 1,007,070,000/= by close of quarter three translating into 81% budget performance against the annual budget of UGX. 1,236,000,000/=. The 81% quarter three performance is above the expected 75% by close of quarter three, because Support to PLE (UNEB) over performed with 113%

Cumulative Performance for External Financing

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|-------------------------------------------------|------------------------------------|------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Administration | | | | | |
| 10 Administration and Management | 3,320,576 | 5,186,103 | 3,466,479 | 104% | 1,347,689 |
| Sub-Total | 3,320,576 | 5,186,103 | 3,466,479 | 104% | 1,347,689 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 1,627,878 | 1,286,118 | 959,551 | 59% | 368,198 |
| Sub-Total | 1,627,878 | 1,286,118 | 959,551 | 59% | 368,198 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 1,267,981 | 826,195 | 605,151 | 48% | 187,601 |
| Sub-Total | 1,267,981 | 826,195 | 605,151 | 48% | 187,601 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 244,612 | 251,812 | 170,555 | 70% | 62,338 |
| 30 Agricultural Value Chain Services | 489,408 | 426,968 | 4,900 | 1% | 4,900 |
| Sub-Total | 734,020 | 678,780 | 175,455 | 24% | 67,238 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 1,819,314 | 1,647,356 | 1,165,689 | 64% | 414,773 |
| 30 Health Management and Supervision | 1,885,538 | 1,885,538 | 10,821 | 1% | 3,370 |
| Sub-Total | 3,704,852 | 3,532,893 | 1,176,510 | 32% | 418,143 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 2,265,471 | 2,178,476 | 1,497,911 | 66% | 683,932 |
| 20 Secondary Education | 1,436,181 | 2,085,013 | 1,231,679 | 86% | 334,860 |
| 40 Education&Sports Management and Inspection | 294,567 | 236,857 | 126,727 | 43% | 40,424 |
| Sub-Total | 3,996,219 | 4,500,346 | 2,856,318 | 71% | 1,059,216 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 5,172,704 | 4,886,292 | 3,085,171 | 60% | 864,377 |
| Sub-Total | 5,172,704 | 4,886,292 | 3,085,171 | 60% | 864,377 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 361,153 | 386,200 | 179,644 | 50% | 59,244 |
| Sub-Total | 361,153 | 386,200 | 179,644 | 50% | 59,244 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 182,197 | 0 | 12,605 | 7% | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3**

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|----------------------------------------------------------|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Community Based Services | | | | | |
| 20 Empowerment and Mindset Change | 257,866 | 257,866 | 160,402 | 62% | 67,797 |
| Sub-Total | 440,063 | 257,866 | 173,007 | 39% | 67,797 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 390,511 | 390,511 | 266,759 | 68% | 149,120 |
| Sub-Total | 390,511 | 390,511 | 266,759 | 68% | 149,120 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 101,200 | 101,200 | 39,912 | 39% | 12,973 |
| Sub-Total | 101,200 | 101,200 | 39,912 | 39% | 12,973 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 147,018 | 121,672 | 35,635 | 24% | 17,876 |
| Sub-Total | 147,018 | 121,672 | 35,635 | 24% | 17,876 |
| Grand Total | 21,264,176 | 22,154,176 | 13,019,592 | 61% | 4,619,472 |

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Quarter 3

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 2,814,035 | 4,399,394 | 2,711,083 | 96 % | 635,372 |
| Locally Raised Revenues | 682,093 | 682,093 | 1,130,655 | 166 % | 307,084 |
| Multi-Sectoral Transfers to LLGs_NonWage | 946,348 | 2,438,740 | 615,927 | 65 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 799,273 | 892,241 | 695,548 | 87 % | 248,095 |
| Urban Unconditional Grant Wage | 255,626 | 255,626 | 168,933 | 66 % | 47,519 |
| Urban Unconditional Non-Wage | 130,694 | 130,694 | 100,021 | 77 % | 32,674 |
| Development Revenues | 506,542 | 786,708 | 130,847 | 26 % | 46,667 |
| Locally Raised Revenues | 110,000 | 110,000 | 48,667 | 44 % | 46,667 |
| Multi-Sectoral Transfers to LLGs_Gou | 326,542 | 606,708 | 58,847 | 18 % | 0 |
| Urban Discretionary Equalisation Development Grant | 70,000 | 70,000 | 23,333 | 33 % | 0 |
| Total Revenues Shares | 3,320,576 | 5,186,103 | 2,841,930 | 86% | 682,038 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 255,626 | 255,626 | 174,960 | 68% | 63,651 |
| Non Wage | 2,558,408 | 4,143,768 | 2,804,332 | 110% | 813,850 |
| Development Expenditure | | | | | |
| Domestic Development | 506,542 | 786,708 | 487,187 | 96% | 470,188 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,320,576 | 5,186,103 | 3,466,479 | 104% | 1,347,689 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -268,209 | | |
| Wage | | | -6,027 | | |
| Non Wage | | | -262,181 | | |
| Development Balances | | | -356,340 | | |
| Domestic Development | | | -356,340 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -624,549 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****SECTION B : Summary by Department**

During the quarter under review, Shs. 682,038,000 was released and a cumulative total of Shs. 2,841,930,000 realized by the end of quarter three against the approved budget of Shs. 3,320,576,000 reflecting 86% performance.

Of the cumulative release received of Shs.*** upto shs. *** has been utilized by end of Q3 hence representing an absorption capacity of **%

However, locally raised revenue under performed at only 33% and this was due to a general shortfall in the overall revenue collection.

Of the funds received, 93.9% was absorbed and spent mainly on wage and Nonwage at 7.6% and 87.9% respectively

Reasons for unspent balances on the bank account

The unspent balances were mainly payment of Pensioners whose files are still pending.

Highlights of physical performance by end of the quarter

Paid staff salaries for the Months of January, February and March, Monthly pension paid, Capacity Building activities done i.e staff training, reward& sanction committee meeting. Cleaning and sanitation services paid for, held security meetings, Monitored and mentored lower local government activities and projects, Salary payroll printed and displayed. wage analysis and attendance to duty analysis submitted, Records handled and managed. utility bills paid, council welfare facilitated. Preliminary activities on HCM operations done i.e orientation, quality assurance and updated the staff lists. coordinated performance review for Q3.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,609,878 | 1,268,118 | 645,833 | 40 % | 53,638 |
| Locally Raised Revenues | 1,053,566 | 1,053,566 | 315,864 | 30 % | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 341,760 | 0 | 162,805 | 48 % | 0 |
| Urban Unconditional Grant Wage | 111,552 | 111,552 | 83,664 | 75 % | 27,888 |
| Urban Unconditional Non-Wage | 103,000 | 103,000 | 83,500 | 81 % | 25,750 |
| Development Revenues | 18,000 | 18,000 | 2,000 | 11 % | 0 |
| Locally Raised Revenues | 18,000 | 18,000 | 2,000 | 11 % | 0 |
| Total Revenues Shares | 1,627,878 | 1,286,118 | 647,833 | 40% | 53,638 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 111,552 | 111,552 | 82,953 | 74% | 29,935 |
| Non Wage | 1,498,326 | 1,156,566 | 858,948 | 57% | 322,613 |
| Development Expenditure | | | | | |
| Domestic Development | 18,000 | 18,000 | 17,650 | 98% | 15,650 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,627,878 | 1,286,118 | 959,551 | 59% | 368,198 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -296,068 | | |
| Wage | | | 711 | | |
| Non Wage | | | -296,779 | | |
| Development Balances | | | -15,650 | | |
| Domestic Development | | | -15,650 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -311,718 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****SECTION B : Summary by Department**

UGX. 1,627,878,000 was budgeted in FY 22/23. By close of Q3, a cumulative release of UGX. 594,195,000 was made i.e. 37% of budget released.

From recurrent, LRR had UGX. 1,681,862,270
against budget of UGX. 1,771,109,250

i.e. 95%, Multi-Sectoral Transfers to LLGs_NW had UGX. 162,805,000 against budget of UGX. 341,760,000 i.e. 48%, Urban Unconditional Grant
Wage had UGX. 55,776,000 against the budget of UGX. 111,552,000 i.e. 50%, Urban Unconditional NW had UGX. 57,750,000 against budget of
UGX. 103,000,000/= i.e. 56%.

From expenditure, Wage had a cumulative expenditure of UGX. 82,952,871/= against the annual budgeted expenditure of UGX. 111,552,000
representing 74% of the budget, Non – Wage had a cumulative expenditure of UGX. 673,846,652/= against the annual budgeted expenditure of UGX.
1,498,326,408,000 representing 44% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 40,363,147/= of which 1,000,771 was Non Wage and Shs . 39,362,376/= was Locally Raised Revenue
which was to be used to facilitate monitoring and supervision of the revenue sources within the Municipality.

Highlights of physical performance by end of the quarter

The activities implemented were as follows; - Mobilized local revenue of UGX 1,681,862,270/=, Prepared warrants for the cash limits received.
Processed, made payments on the system, Updated property rates ledgers. Issued demand notes for the taxpayers. Produced monthly and quarterly
performance reports, continued to implement automation of revenue management processes.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,509,081 | 816,195 | 576,511 | 38 % | 157,649 |
| Locally Raised Revenues | 480,520 | 480,520 | 211,216 | 44 % | 136,505 |
| Multi-Sectoral Transfers to LLGs_NonWage | 441,786 | 0 | 175,859 | 40 % | 0 |
| Urban Unconditional Grant Wage | 60,656 | 60,656 | 45,492 | 75 % | 15,164 |
| Urban Unconditional Non-Wage | 526,119 | 275,019 | 143,944 | 27 % | 5,980 |
| Development Revenues | 10,000 | 10,000 | 0 | 0 % | 0 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0 % | 0 |
| Total Revenues Shares | 1,519,081 | 826,195 | 576,511 | 38% | 157,649 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 60,656 | 60,656 | 44,875 | 74% | 15,825 |
| Non Wage | 1,197,325 | 755,539 | 560,276 | 47% | 171,777 |
| Development Expenditure | | | | | |
| Domestic Development | 10,000 | 10,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,267,981 | 826,195 | 605,151 | 48% | 187,601 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -28,640 | | |
| Wage | | | 617 | | |
| Non Wage | | | -29,257 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -28,640 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

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SECTION B : Summary by Department

UGX. 1,519,081,000/= was budgeted in FY 22/23. By close of Q3, a cumulative release of UGX. 418,862,000 was made i.e 28% of the budget .

From recurrent, LRR had a cumulative receipt of UGX. 74,711,000 against budget of UGX. 480,520,000 i.e 16%, Multi-Sectoral Transfers to LLGs_NW had UGX. 175,859,000 against approved budget of UGX. 441,786,000 i.e 40%. Urban Unconditional Grant Wage had UGX. 30,328,000 against budget of UGX. 60,656,000 i.e 50%, Urban Unconditional NW had UGX. 137,964,000 against budget of UGX. 526,119,000 i.e 26%.

From expenditure, Wage had a cumulative expenditure of UGX. 44,875,000/= against budgeted of UGX. 60,656,000 i.e 74% of the budget, NW had UGX. 560,276,000 against budget of UGX. 1,197,325,000 i.e 47% of budget.

Reasons for unspent balances on the bank account

1

Highlights of physical performance by end of the quarter

Stationery procured for the office of clerk to council, Fuel procured for the office of the clerk to council, Meals procured for council meetings, Subscriptions paid for autonomous institutions, Books, newspapers and periodicals procured, Council resolutions and policies followed up, Paid Honoraria for first quarter to Municipal and Division Councilors, Monthly Transport refund to Municipal Councilors paid, Councilors facilitated for quarterly monitoring allowances. Paid all committee sitting allowances for Q3. One council held and two sets of minutes prepared. Tax clinics conducted by the Office of the Mayor facilitated.

VOTE: 719 Makindye Ssabagabo Municipal Council

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 307,052 | 251,812 | 193,922 | 63 % | 78,465 |
| Locally Raised Revenues | 60,000 | 60,000 | 25,000 | 42 % | 21,000 |
| Multi-Sectoral Transfers to LLGs _NonWage | 62,440 | 0 | 10,452 | 17 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 71,347 | 71,347 | 53,510 | 75 % | 17,837 |
| Programme Conditional Grant - Wage Recurrent | 72,625 | 72,625 | 59,869 | 82 % | 19,956 |
| Urban Unconditional Grant Wage | 36,640 | 43,840 | 41,692 | 114 % | 18,672 |
| Urban Unconditional Non-Wage | 4,000 | 4,000 | 3,400 | 85 % | 1,000 |
| Development Revenues | 426,968 | 426,968 | 572,364 | 134 % | 430,042 |
| Programme Conditional Grant - Development | 9,221 | 9,221 | 9,221 | 100 % | 6,147 |
| Urban Discretionary Equalisation Development Grant | 417,747 | 417,747 | 563,143 | 135 % | 423,894 |
| Total Revenues Shares | 734,020 | 678,780 | 766,286 | 104% | 508,506 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 109,265 | 116,465 | 89,571 | 82% | 33,788 |
| Non Wage | 197,787 | 135,347 | 80,984 | 41% | 28,550 |
| Development Expenditure | | | | | |
| Domestic Development | 426,968 | 426,968 | 4,900 | 1% | 4,900 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 734,020 | 678,780 | 175,455 | 24% | 67,238 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 23,367 | | |
| Wage | | | 11,989 | | |
| Non Wage | | | 11,378 | | |
| Development Balances | | | 567,464 | | |
| Domestic Development | | | 567,464 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 590,831 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****SECTION B : Summary by Department**

UGX. 734,020,000 was budgeted in FY 22/23. By close of Q2, a cumulative receipt of UGX. 257,789,000/= was released i.e 35%. From the receipt side, there was a cumulative receipt from the following sources, LRR had UGX. 4,000,000 against budget of UGX. 60,000,000 i.e 7%, Multi-Sectoral Transfers to LLGs_NW had UGX. 10,452,000 against approved budget of UGX. 62,440,000 i.e. 17%, Program Conditional Grant - NW- Recurrent had UGX. 35,673,000 against annual approved budget of UGX. 71,347,000 i.e 50%, Programme Conditional Grant - Wage Recurrent had UGX. 39,912,000/= against approved budget of UGX. 72,625,000 i.e 55%, Urban Unconditional Grant Wage had UGX. 23,020,000 against budget of UGX. 36,640,000/= i.e 63%, Urban Unconditional NW had UGX. 2,400,000/= against annual budget of UGX. 4,000,000/= i.e 60%, Programme Conditional Grant – Dev't had UGX. 3,074,000 against approved budget of UGX. 9,221,000 i.e 33% and DDEG UGX. 139,249,000 against approved budget of UGX. 417,747,000 i.e 33%

Fr

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 149,563,000/= of which UGX. 7,149,000/= was for Wage for an officer yet to access the payroll and UGX. 142,323,000 for domestic development meant for a slaughter house whose details are still in procurement.

Highlights of physical performance by end of the quarter

Conducting PDM sensitization meetings for SACCOs was achieved, monitoring of OWC farmer beneficiaries of piggery ,political and technical monitoring done every quarter ,8 Annual general meeting of PDM SACCOS ,10 Communal vegetable nursery beds were established in the following cells ; Kabuuma , Kikajjo ,Para Namasuba, Kibira B, Lubowa ,Nyanama ,Zana ,Seguku and Lweza cells ,2 Sensitization on HIV /AIDS and SOPs on Ebola was conducted, Number of Animals slaughtered were inspected and compiled for the quarter as follows Cattle ,1140 ,Goats 187 , Sheep,38 and pigs2643 ,a total of4008 livestock were slaughtererd. . Compilation of fish catch were as follows ; Nile perch 81,842 Tilapia 35,329 Kg ,others 45,825 Kgs,Mukene ,13,958, regular registration of fisheries,bussinneses ,vetting licences and permits issued at both landing sites. 26 boat owners were vetted and registered at Nakabugo and 39 at Busabala Technical guidance in fish farming ,Animal husbandry practices

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,776,027 | 1,647,356 | 1,193,750 | 67 % | 409,179 |
| Locally Raised Revenues | 86,000 | 86,000 | 20,840 | 24 % | 18,840 |
| Multi-Sectoral Transfers to LLGs _NonWage | 210,872 | 0 | 3,393 | 2 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 380,321 | 380,321 | 285,241 | 75 % | 95,080 |
| Programme Conditional Grant - Wage Recurrent | 1,094,834 | 1,177,034 | 882,776 | 81 % | 294,259 |
| Urban Unconditional Non-Wage | 4,000 | 4,000 | 1,500 | 38 % | 1,000 |
| Development Revenues | 1,928,825 | 1,885,538 | 1,319,967 | 68 % | 870,359 |
| Locally Raised Revenues | 580,000 | 580,000 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs _Gou | 43,287 | 0 | 14,429 | 33 % | 0 |
| Programme Conditional Grant - Development | 1,305,538 | 1,305,538 | 1,305,538 | 100 % | 870,359 |
| Total Revenues Shares | 3,704,852 | 3,532,893 | 2,513,716 | 68% | 1,279,537 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,094,834 | 1,177,034 | 870,365 | 79% | 313,701 |
| Non Wage | 681,193 | 470,321 | 295,324 | 43% | 101,072 |
| Development Expenditure | | | | | |
| Domestic Development | 1,928,825 | 1,885,538 | 10,821 | 1% | 3,370 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,704,852 | 3,532,893 | 1,176,510 | 32% | 418,143 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 28,061 | | |
| Wage | | | 12,411 | | |
| Non Wage | | | 15,650 | | |
| Development Balances | | | 1,309,146 | | |
| Domestic Development | | | 1,309,146 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,337,207 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

Follow up on Environmental Health activities 12 follow up activities were conducted
House Hold Visits 98 house holds were visited
Nuisance Abatement 21 Innuisances were identified
Private Health facilities Inspected 46 private health facilities were inspected
Medical Examination of food and Beverage Handlers 364 FBH were mobilised
Schools Inspected 98 schools were inspected
Garbage collection and management 3illegal dump sites were identified, cleared and no dumping sign posts were planted
Community Sensitization Meetings 5 community sensitization meetings were carried out
5 Government facilities were supervised plus 1 PNFP
OPD 16928
IN PATIENT 740
DPT III 2415
DELIVERIES 729
Training on IPC
MAC meeting
1 GBV Meeting,Building Committee meeting attended and PPC meeting.
MHT Feedback meeting
UAC meeting
Safety at Workplace

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,288,760 | 3,860,888 | 2,838,746 | 86 % | 1,006,614 |
| Locally Raised Revenues | 100,000 | 100,000 | 45,090 | 45 % | 30,430 |
| Multi-Sectoral Transfers to LLGs_NonWage | 76,705 | 0 | 6,573 | 9 % | 0 |
| Other Transfers from Central Government | 34,000 | 34,000 | 38,380 | 113 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 533,547 | 533,547 | 355,698 | 67 % | 177,849 |
| Programme Conditional Grant - Wage Recurrent | 2,473,140 | 3,121,972 | 2,341,479 | 95 % | 780,493 |
| Urban Unconditional Grant Wage | 67,369 | 67,369 | 50,527 | 75 % | 16,842 |
| Urban Unconditional Non-Wage | 4,000 | 4,000 | 1,000 | 25 % | 1,000 |
| Development Revenues | 707,459 | 639,459 | 662,126 | 94 % | 426,306 |
| Multi-Sectoral Transfers to LLGs_Gou | 68,000 | 0 | 22,667 | 33 % | 0 |
| Programme Conditional Grant - Development | 639,459 | 639,459 | 639,459 | 100 % | 426,306 |
| Total Revenues Shares | 3,996,219 | 4,500,346 | 3,500,871 | 88% | 1,432,920 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 2,540,509 | 3,189,341 | 2,157,501 | 85% | 609,689 |
| Non Wage | 748,252 | 671,547 | 435,888 | 58% | 197,256 |
| Development Expenditure | | | | | |
| Domestic Development | 707,459 | 639,459 | 262,929 | 37% | 252,270 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 3,996,219 | 4,500,346 | 2,856,318 | 71% | 1,059,216 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 245,357 | | |
| Wage | | | 234,505 | | |
| Non Wage | | | 10,852 | | |
| Development Balances | | | 399,197 | | |
| Domestic Development | | | 399,197 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 644,554 | | |

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

1

Reasons for unspent balances on the bank account

1

Highlights of physical performance by end of the quarter

Staff salaries paid on a monthly basis in all 16 UPE schools. (January, February and March), Capitation transferred to all sixteen (16) UPE schools, Capitation transferred to both USE schools; Aggrey Memorial and Lubugumu Jamia High School, Education and Skills development in the UPE schools, Staff trainings conducted (Capacity strengthening) in all the 16 UPE schools emphasizing Teacher effectiveness and leaner achievement, School based data was collected. Monitoring along the course of Term 1 2023; activities in UPE, USE and private schools: Over 250 schools were inspected and monitored and these were accompanied by follow-up visits. Facilitation for sports development and oversight activities in UPE schools (MDD and Ball games); divisional, municipal and national level. PLE conducted All construction activities were still in the procurement process and 2 departmental meetings were held.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,858,941 | 1,712,792 | 1,442,319 | 78 % | 560,377 |
| Locally Raised Revenues | 360,000 | 360,000 | 345,299 | 96 % | 269,299 |
| Multi-Sectoral Transfers to LLGs _NonWage | 146,149 | 0 | 4,548 | 3 % | 0 |
| Other Transfers from Central Government | 1,202,000 | 1,202,000 | 968,690 | 81 % | 247,941 |
| Urban Unconditional Grant Wage | 140,792 | 140,792 | 120,033 | 85 % | 40,637 |
| Urban Unconditional Non-Wage | 10,000 | 10,000 | 3,750 | 38 % | 2,500 |
| Development Revenues | 3,313,764 | 3,173,500 | 2,571,255 | 78 % | 1,666,667 |
| Locally Raised Revenues | 600,000 | 600,000 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs _Gou | 140,264 | 0 | 46,755 | 33 % | 0 |
| Transitional Conditional Grant - Development | 2,500,000 | 2,500,000 | 2,500,000 | 100 % | 1,666,667 |
| Urban Discretionary Equalisation Development Grant | 73,500 | 73,500 | 24,500 | 33 % | 0 |
| Total Revenues Shares | 5,172,704 | 4,886,292 | 4,013,574 | 78% | 2,227,043 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 140,792 | 140,792 | 123,617 | 88% | 44,759 |
| Non Wage | 1,718,149 | 1,572,000 | 700,888 | 41% | 294,618 |
| Development Expenditure | | | | | |
| Domestic Development | 3,313,764 | 3,173,500 | 2,260,666 | 68% | 525,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,172,704 | 4,886,292 | 3,085,171 | 60% | 864,377 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 617,815 | | |
| Wage | | | -3,584 | | |
| Non Wage | | | 621,398 | | |
| Development Balances | | | 310,589 | | |
| Domestic Development | | | 310,589 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 928,403 | | |

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

t

Reasons for unspent balances on the bank account

t

Highlights of physical performance by end of the quarter

Payment of staff salaries and allowances to the road gang, service for the grader done and procurement of fuels for running the department operations
The contractor is on ground and continuously implementing a four-year project of upgrading 10km with funds from central government and asphalt has been laid in the first 2km and about 3km of stone pitching is done and Installed culverts on all the sections i.e., both lower and upper kikajjo
The rest of the road section is partly done I.e., sub-grade and road base
Road opening, road base improvement and culvert installation on some sections done on Mutundwe Kisigula road under transitional grant
Extended periodic maintenance of upgrading to Bitumen standards was fully done on Green Top Villas (0.2km) , Jacaranda lane(0.2km), and Kawunda lane (0.56km) and contract signing for JCRC road (0.2km) was done all funded by Uganda road Fund

VOTE: 719

Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 359,153 | 386,200 | 216,768 | 60 % | 96,053 |
| Locally Raised Revenues | 230,000 | 230,000 | 107,417 | 47 % | 60,125 |
| Multi-Sectoral Transfers to LLGs_NonWage | 31,753 | 0 | 6,223 | 20 % | 0 |
| Urban Unconditional Grant Wage | 80,400 | 139,200 | 90,878 | 113 % | 31,678 |
| Urban Unconditional Non-Wage | 17,000 | 17,000 | 12,250 | 72 % | 4,250 |
| Development Revenues | 2,000 | 0 | 667 | 33 % | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 2,000 | 0 | 667 | 33 % | 0 |
| Total Revenues Shares | 361,153 | 386,200 | 217,435 | 60% | 96,053 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 80,400 | 139,200 | 80,393 | 100% | 21,421 |
| Non Wage | 278,753 | 247,000 | 99,251 | 36% | 37,822 |
| Development Expenditure | | | | | |
| Domestic Development | 2,000 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 361,153 | 386,200 | 179,644 | 50% | 59,244 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 37,124 | | |
| Wage | | | 10,485 | | |
| Non Wage | | | 26,639 | | |
| Development Balances | | | 667 | | |
| Domestic Development | | | 667 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 37,791 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Carried-out 12 pre-site inspections, 8 post site inspections, to determine the land use in respect to approved PDP, 174 development permit certificates were issued, controlled heights through development application, Inspected 102 sites to ensure their compliance with physical planning standards and building regulations, held 3 PPC meetings, issued enforcement notice . Processing for land titles is still ongoing.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 413,447 | 257,866 | 133,228 | 32 % | 26,110 |
| Locally Raised Revenues | 120,000 | 120,000 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs _NonWage | 155,581 | 0 | 35,129 | 23 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 68,450 | 68,450 | 51,337 | 75 % | 17,112 |
| Urban Unconditional Grant Wage | 61,416 | 61,416 | 37,706 | 61 % | 6,998 |
| Urban Unconditional Non-Wage | 8,000 | 8,000 | 9,056 | 113 % | 2,000 |
| Development Revenues | 26,616 | 0 | 8,872 | 33 % | 0 |
| Multi-Sectoral Transfers to LLGs _Gou | 26,616 | 0 | 8,872 | 33 % | 0 |
| Total Revenues Shares | 440,063 | 257,866 | 142,100 | 32% | 26,110 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 61,416 | 61,416 | 47,159 | 77% | 18,286 |
| Non Wage | 352,031 | 196,450 | 125,848 | 36% | 49,511 |
| Development Expenditure | | | | | |
| Domestic Development | 26,616 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 440,063 | 257,866 | 173,007 | 39% | 67,797 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -39,779 | | |
| Wage | | | -9,453 | | |
| Non Wage | | | -30,326 | | |
| Development Balances | | | 8,872 | | |
| Domestic Development | | | 8,872 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -30,907 | | |

Summary of Department Revenues and Expenditure by Source

During the quarter three, revenue allocation to the department was Shs. 18,728,903 and Shs. 78,793,903 cumulatively against the approved budget of Shs.133,653,000 reflecting 58.9% performance. Under performance was in Local revenue at 27%.

By the end of March, a total of Shs. 17,304,246 of the quarterly release was spent. representing 92.4% capacity utilization.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX.

Highlights of physical performance by end of the quarter

Held 1 departmental meeting, support supervision in 3 Municipal Divisions, registered 41 CBOs held quarterly youth council meeting and sensitized youth on government programmes i.e. PDM & YLP, held 24 probation cases, supervised 2 foster parents, prepared 4 social inquiry reports to court and 1 legal guardianship, held a meeting Crystal Children's home, 20 labour complaints settled, computed 3-worker man's compensation. conducted technical monitoring & supervision of UWEP & YLP beneficiary groups. Mobilised the elderly persons and PWDs to apply for the special grants of PWDs and Enterprise grant respectively. Mobilised and enrolled more elder persons to access the SAGE funds. Facilitated CDOs to undertake mandatory role and office operations. Carried-out gender mainstreaming and formulated draft budget & workplan for 2023/24.

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 228,511 | 228,511 | 208,623 | 91 % | 109,877 |
| Locally Raised Revenues | 139,707 | 139,707 | 143,112 | 102 % | 87,912 |
| Urban Unconditional Grant Wage | 38,158 | 38,158 | 31,483 | 83 % | 9,304 |
| Urban Unconditional Non-Wage | 50,646 | 50,646 | 34,029 | 67 % | 12,662 |
| Development Revenues | 162,000 | 162,000 | 90,270 | 56 % | 43,604 |
| Locally Raised Revenues | 22,000 | 22,000 | 0 | 0 % | 0 |
| Urban Discretionary Equalisation Development Grant | 140,000 | 140,000 | 90,270 | 64 % | 43,604 |
| Total Revenues Shares | 390,511 | 390,511 | 298,893 | 77% | 153,480 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 38,158 | 38,158 | 31,132 | 82% | 9,527 |
| Non Wage | 190,353 | 190,353 | 133,272 | 70% | 56,781 |
| Development Expenditure | | | | | |
| Domestic Development | 162,000 | 162,000 | 102,356 | 63% | 82,812 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 390,511 | 390,511 | 266,759 | 68% | 149,120 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 44,219 | | |
| Wage | | | 350 | | |
| Non Wage | | | 43,869 | | |
| Development Balances | | | -12,085 | | |
| Domestic Development | | | -12,085 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 32,134 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****SECTION B : Summary by Department**

UGX. 390,511,000 was budgeted in FY 22/23. By close of quarter three, there was a cumulative receipt of UGX. 298,893,000 i.e. 77% was released.

From the receipt side, there was a cumulative receipt from the following sources; LRR had UGX. 143,112,000 against budget of UGX. 139,707,000,000 i.e. 102%, Urban Unconditional Grant Wage had UGX. 31,483,000 against budget of UGX. 38,158,000 i.e. 83%, Urban Unconditional NW had UGX. 34,024,000 against budget of UGX. 50,646,000 i.e. 67% and DDEG had UGX 90,270,000 against budget of UGX. 140,000, 000 i.e. 64%,

From expenditure side, there was a cumulative release expenditure as follows; Wage had UGX. 31,132,000 against budge of UGX. 38,158,000 i.e. 82%, Non – Wage had UGX. 133,272,000 against budget of UGX. 190,353,000 i.e. 70% and domestic development had UGX. 102,356,000 against budget of UGX. 162,000,000 i.e. 63% of the budget.

Reasons for unspent balances on the bank account

There was a total unspent balances of UGX. 32,134,000/= where UGX. 43,869,000 was non-wage meant to undertake departmental activities that stretched to fourth quarter and UGX. 12,085,000 was domestic development for departmental activities that stretched to fourth quarter(Monitoring)

Highlights of physical performance by end of the quarter

Staff salaries paid, Staff allowances paid, second Quarter Budget Performance Report for the Municipality prepared and submitted, Draft Budget Estimates and Draft Performance Contract for the Municipal Council for FY 2023/2024 were prepared, Operational fuel procured, 3 Technical Planning Committee meetings held.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 91,200 | 91,200 | 50,481 | 55 % | 18,300 |
| Locally Raised Revenues | 50,000 | 50,000 | 20,036 | 40 % | 8,000 |
| Urban Unconditional Grant Wage | 23,200 | 23,200 | 17,400 | 75 % | 5,800 |
| Urban Unconditional Non-Wage | 18,000 | 18,000 | 13,045 | 72 % | 4,500 |
| Development Revenues | 10,000 | 10,000 | 0 | 0 % | 0 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0 % | 0 |
| Total Revenues Shares | 101,200 | 101,200 | 50,481 | 50% | 18,300 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 23,200 | 23,200 | 9,981 | 43% | 3,535 |
| Non Wage | 68,000 | 68,000 | 29,931 | 44% | 9,438 |
| Development Expenditure | | | | | |
| Domestic Development | 10,000 | 10,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 101,200 | 101,200 | 39,912 | 39% | 12,973 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 10,569 | | |
| Wage | | | 7,419 | | |
| Non Wage | | | 3,150 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 10,569 | | |

Summary of Department Revenues and Expenditure by Source**Reasons for unspent balances on the bank account**

There was a total unspent balances of UGX. @@@@ where UGX. 5,154,000/= was wage for an officer who is yet to access the payroll.

Highlights of physical performance by end of the quarter

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

Carried-out financial audit for the Municipal and 3Divisions, verified staff salaries, Gratuity and pension files. compiled and submitted Second quarter Internal audit report.

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 147,018 | 121,672 | 47,577 | 32 % | 21,418 |
| Locally Raised Revenues | 80,000 | 80,000 | 13,300 | 17 % | 11,000 |
| Multi-Sectoral Transfers to LLGs _NonWage | 25,346 | 0 | 4,273 | 17 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 13,521 | 13,521 | 10,140 | 75 % | 3,380 |
| Urban Unconditional Grant Wage | 24,151 | 24,151 | 18,114 | 75 % | 6,038 |
| Urban Unconditional Non-Wage | 4,000 | 4,000 | 1,750 | 44 % | 1,000 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 147,018 | 121,672 | 47,577 | 32% | 21,418 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 24,151 | 24,151 | 6,514 | 27% | 2,510 |
| Non Wage | 122,866 | 97,521 | 29,122 | 24% | 15,366 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 147,018 | 121,672 | 35,635 | 24% | 17,876 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 11,942 | | |
| Wage | | | 11,600 | | |
| Non Wage | | | 342 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 11,942 | | |

Summary of Department Revenues and Expenditure by Source

From the expenditure side, Wage had a quarterly expenditure of UGX. 2,100,000 against the annual budgeted expenditure of UGX. 24,151,000 representing 06% of the budget, non-Wage had a quarterly expenditure of UGX. 8,868,535 against the annual budgeted expenditure of UGX. 122,866,000 representing 7% of the budget.

Reasons for unspent balances on the bank account

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

SECTION B : Summary by Department

There was a total unspent balances of UGX. 10,000,000/= was for Wage meant for a Principal Commercial Officer yet to be recruited.

Highlights of physical performance by end of the quarter

Under Trade Development Services; 1 trade sensitization meeting in Lubugumu about BUBU policy, Trade licensing Act, Travelers' wholesalers license, Under Enterprise Development Services; Provided Business development services to 3 Small & Medium enterprises in Kanaala and Seguku cells, Under Cooperatives mobilization and outreach services; Conducted PDM workshop for Municipal and Division stakeholders including the officials from MoLG PDM Secretariat, Annual General Meetings for 34 Emyooga SACCOs were conducted, 3 traditional cooperatives were audited, Conducted trainings for eight (8) Parish Development Model SACCOs on accessing the Parish Revolving Funds; Under Monitoring and Coordination; conducted joint political and technical committee monitoring.

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Division Council inspected and mentored on revenue management, supervised & facilitated PDM operations (data collection), monitored development projects.

Inadequate financing of planned activities

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 5,200 | 5,200 |
| 221008 Information and Communication Technology Supplies. | 40,000 | 1,450 |
| 221020 Litigation and related expenses | 20,000 | 0 |
| 223001 Property Management Expenses | 40,000 | 3,570 |
| 223004 Guard and Security services | 40,000 | 13,432 |
| 223005 Electricity | 5,000 | 1,526 |
| 223006 Water | 5,000 | 200 |
| 225201 Consultancy Services-Capital | 154,800 | 54,669 |
| 228002 Maintenance-Transport Equipment | 10,000 | 0 |
| 312139 Other Structures - Acquisition | 70,000 | 0 |
| Total for Budget Output | 390,000 | 80,047 |
| Wage | 0 | 0 |
| Non-Wage | 280,000 | 78,597 |
| GoU Dev | 110,000 | 1,450 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

| | | |
|-----------------------------------------|--------------------------------|-----------------------------------------------------------------------------------|
| Staff salary processed and paid on time | 3months Staff salary processed | inadequate wage due to implementation of salary standing instruction No.1 of 2022 |
|-----------------------------------------|--------------------------------|-----------------------------------------------------------------------------------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 255,626 | 63,651 |
| Total for Budget Output | 255,626 | 63,651 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage | 255,626 | 63,651 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

| | | |
|------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------|
| Timely and efficient management of salary, pension and gratuity strengthened | Wage analysis, processed salaries and pension, attendance to duty analysis | inadequate funds to implement as planned |
|------------------------------------------------------------------------------|----------------------------------------------------------------------------|------------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 80,000 | 0 |
| 221003 Staff Training | 16,000 | 0 |
| 221009 Welfare and Entertainment | 12,907 | 3,227 |
| 227001 Travel inland | 40,093 | 13,995 |
| Total for Budget Output | 149,000 | 17,222 |
| Wage | 0 | 0 |
| Non-Wage | 149,000 | 17,222 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 18,060 | 0 |
| Total for Budget Output | 18,060 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 18,060 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

| | | |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|
| Committed to timely implementation of the pension reforms | Pensioners paid including; Nambalirwa Faridah, Panuha William, and Pension arrears for Nalubega Immaculate and Nakawuka Ann for Nov 2022 | Review of pension files is still ongoing |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 273104 Pension | 95,632 | 31,250 |
| 273105 Gratuity | 703,641 | 70,157 |
| Total for Budget Output | 799,273 | 101,407 |
| Wage | 0 | 0 |
| Non-Wage | 799,273 | 101,407 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Public service management reforms observed and implemented Quality assurance and update of the staff list, identification of staff files implemented as planned

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 30,000 | 15,834 |
| 221003 Staff Training | 20,000 | 13,334 |
| 221009 Welfare and Entertainment | 5,000 | 3,333 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | 3,433 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 2,500 |
| 227001 Travel inland | 50,000 | 23,383 |
| 227004 Fuel, Lubricants and Oils | 27,787 | 5,600 |
| Total for Budget Output | 153,787 | 67,418 |
| Wage | 0 | 0 |
| Non-Wage | 83,787 | 20,750 |
| GoU Dev | 70,000 | 46,668 |
| Ext Finance | 0 | 0 |

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Statutory and mandatory obligations and services will be undertaken submitted quarterly reports to ministry of public service, .
quarterly performance reviews conducted

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|----------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 75,000 | 21,805 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 1,250 |
| 227001 Travel inland | 100,000 | 23,264 |
| 227004 Fuel, Lubricants and Oils | 120,000 | 26,309 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 300,000 | 72,628 |
| Wage | 0 | 0 |
| Non-Wage | 300,000 | 72,628 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand | |
|------------------------------------------------------------------|------------------|----------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 107,424 | 0 |
| 212103 Incapacity benefits (Employees) | 8,000 | 0 |
| 221001 Advertising and Public Relations | 2,080 | 0 |
| 221002 Workshops, Meetings and Seminars | 61,540 | 0 |
| 221006 Commissions and related charges | 0 | 0 |
| 221007 Books, Periodicals & Newspapers | 2,688 | 0 |
| 221008 Information and Communication Technology Supplies. | 11,500 | 0 |
| 221009 Welfare and Entertainment | 80,468 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 0 | 0 |
| 221017 Membership dues and Subscription fees. | 1,600 | 0 |
| 223001 Property Management Expenses | 5,000 | 0 |
| 223003 Rent-Produced Assets-to private entities | 91,612 | 0 |
| 223004 Guard and Security services | 6,500 | 0 |
| 223005 Electricity | 8,800 | 0 |
| 223006 Water | 10,510 | 0 |
| 225201 Consultancy Services-Capital | 150,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 7,420 | 0 |
| 227001 Travel inland | 264,194 | 0 |
| 227004 Fuel, Lubricants and Oils | 136,240 | 0 |
| 263402 Transfer to Other Government Units | 72,366 | 963,233 |
| 282301 Transfers to Government Institutions | 73,827 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 151,062 | 0 |
| Total for Budget Output | 1,254,830 | 963,233 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage | 0 | 0 |
| Non-Wage | 946,348 | 524,496 |
| GoU Dev | 308,482 | 438,737 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,320,576 | 1,365,606 |
| Wage | 255,626 | 63,651 |
| Non-Wage | 2,558,408 | 815,100 |
| GoU Dev | 506,542 | 486,855 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Audits and risk management undertaken for early detection of variations

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221001 Advertising and Public Relations | 18,000 | 7,150 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 10,594 |
| 221007 Books, Periodicals & Newspapers | 3,000 | 1,000 |
| 221008 Information and Communication Technology Supplies. | 22,000 | 7,050 |
| 221009 Welfare and Entertainment | 57,600 | 5,541 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,300 | 3,972 |
| 227004 Fuel, Lubricants and Oils | 26,900 | 6,849 |
| Total for Budget Output | 161,800 | 42,157 |
| Wage | 0 | 0 |
| Non-Wage | 161,800 | 42,157 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

| | | |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------------|
| Finance and accounting strengthened through efficient revenue collection and management | carried-out revenue mobilization, enforcement and sensitization of taxpayers. held revenue meetings, addressed tax complaints, | limited tax compliance |
|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|------------------------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|-----------------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 111,552 | 29,935 |
| 212102 Medical expenses (Employees) | 5,000 | 3,200 |
| 221001 Advertising and Public Relations | 24,000 | 17,755 |
| 221002 Workshops, Meetings and Seminars | 82,651 | 11,310 |
| 221003 Staff Training | 16,800 | 2,770 |
| 221006 Commissions and related charges | 175,000 | 48,369 |
| 221007 Books, Periodicals & Newspapers | 6,000 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 8,000 | 5,700 |
| 221009 Welfare and Entertainment | 36,496 | 19,576 |
| 221011 Printing, Stationery, Photocopying and Binding | 29,108 | 8,193 |
| 221012 Small Office Equipment | 3,000 | 3,000 |
| 225201 Consultancy Services-Capital | 118,000 | 7,125 |
| 227001 Travel inland | 113,096 | 30,221 |
| 227004 Fuel, Lubricants and Oils | 222,816 | 24,724 |
| 228004 Maintenance-Other Fixed Assets | 8,000 | 250 |
| Total for Budget Output | 959,520 | 212,128 |
| Wage | 111,552 | 29,935 |
| Non-Wage | 847,968 | 182,193 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Capacity built to conduct authentic data to inform decision making

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224011 Research Expenses | 250,000 | 50,000 |
| Total for Budget Output | 250,000 | 50,000 |
| Wage | 0 | 0 |
| Non-Wage | 250,000 | 50,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 15,000 | 11,550 |
| 221008 Information and Communication Technology Supplies. | 22,000 | 16,950 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 3,540 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 020 Finance**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 221017 Membership dues and Subscription fees. | 1,100 | 550 |
| 227004 Fuel, Lubricants and Oils | 18,698 | 15,194 |
| Total for Budget Output | 68,798 | 47,784 |
| Wage | 0 | 0 |
| Non-Wage | 50,798 | 32,134 |
| GoU Dev | 18,000 | 15,650 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|-----------------------------------------------------------|------------------|----------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 47,349 | 3,196 |
| 221008 Information and Communication Technology Supplies. | 6,901 | 0 |
| 221009 Welfare and Entertainment | 52,510 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 3,150 |
| 221016 Systems Recurrent costs | 30,000 | 7,995 |
| 227001 Travel inland | 35,000 | 2,788 |
| 227004 Fuel, Lubricants and Oils | 10,001 | 0 |
| Total for Budget Output | 187,760 | 17,129 |
| Wage | 0 | 0 |
| Non-Wage | 187,760 | 17,129 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,627,878 | 369,198 |
| Wage | 111,552 | 29,935 |
| Non-Wage | 1,498,326 | 323,613 |
| GoU Dev | 18,000 | 15,650 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 030 Statutory bodies**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|-----------------------------------------------------------|------------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 60,656 | 15,825 |
| 211105 Ex-Gratia for Political leaders. | 251,100 | 46,935 |
| 211107 Boards, Committees and Council Allowances | 422,348 | 31,893 |
| 212103 Incapacity benefits (Employees) | 5,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 3,276 | 500 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 1,200 |
| 221009 Welfare and Entertainment | 40,512 | 10,517 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,700 | 3,520 |
| 221012 Small Office Equipment | 600 | 0 |
| 221017 Membership dues and Subscription fees. | 3,000 | 1,700 |
| 226002 Licenses | 6,594 | 0 |
| 227001 Travel inland | 317,135 | 44,051 |
| 227004 Fuel, Lubricants and Oils | 119,060 | 23,961 |
| 282101 Donations | 10,000 | 7,500 |
| 312221 Light ICT hardware - Acquisition | 10,000 | 0 |
| Total for Budget Output | 1,267,981 | 187,601 |
| Wage | 60,656 | 15,825 |
| Non-Wage | 1,197,325 | 171,777 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,267,981 | 187,601 |
| Wage | 60,656 | 15,825 |
| Non-Wage | 1,197,325 | 171,777 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Stakeholders are engaged in planning and budgeting processes

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 109,265 | 33,788 |
| Total for Budget Output | 109,265 | 33,788 |
| Wage | 109,265 | 33,788 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Extension workers trained in the entire value chain

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 41,695 | 10,141 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 227001 Travel inland | 65,652 | 14,917 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 2,492 |
| 228002 Maintenance-Transport Equipment | 4,000 | 1,000 |
| Total for Budget Output | 135,347 | 29,550 |
| Wage | 0 | 0 |
| Non-Wage | 135,347 | 29,550 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 9,221 | 4,900 |
| 227001 Travel inland | 44,552 | 0 |
| 227004 Fuel, Lubricants and Oils | 17,889 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 417,747 | 0 |
| Total for Budget Output | 489,408 | 4,900 |
| Wage | 0 | 0 |
| Non-Wage | 62,440 | 0 |
| GoU Dev | 426,968 | 4,900 |
| Ext Finance | 0 | 0 |
| Total for Department | 734,020 | 68,238 |
| Wage | 109,265 | 33,788 |
| Non-Wage | 197,787 | 29,550 |
| GoU Dev | 426,968 | 4,900 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320033 Outpatient Services****PIAP Output: 1202010602 Target population fully immunized**

2415 DPT III

Mass immunization campaigns

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Disease prevention, health promotion and curative services extended

16928 clients were served at the Government facilities during this quarter
 Schools and public premises were inspected in the third quarter
 Private health facilities were inspected for the minimum operating standardads
 Carried supervision of clean up

16928 clients were served at the Government facilities during this quarter

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

729 deliveries were conducted during the third quarter
 OPD 16928

Mankindye Ssabagabo has only one facility that carries out deliveries though others do so for any emergency

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousands*

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 7,500 | 1,800 |
| 221009 Welfare and Entertainment | 17,500 | 2,026 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,400 | 950 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 500 |
| 227001 Travel inland | 213,472 | 6,966 |
| 227004 Fuel, Lubricants and Oils | 73,000 | 3,000 |
| 228002 Maintenance-Transport Equipment | 10,131 | 533 |
| 312121 Non-Residential Buildings - Acquisition | 43,287 | 0 |
| Total for Budget Output | 383,290 | 15,775 |
| Wage | 0 | 0 |
| Non-Wage | 340,003 | 15,775 |
| GoU Dev | 43,287 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

| | | |
|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|
| Health Infrastructure development procured and constructed | Mutungo Health Center being upgraded to HCIII but the construction was slowed down due to some changes in land demarcation | Mutungo Health Center being upgraded to HCIII but the construction was slowed down due to some changes in land demarcation |
|------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 1,094,834 | 313,701 |
| 263308 Sector Conditional Grant (Non-Wage) | 341,190 | 85,297 |
| Total for Budget Output | 1,436,024 | 398,998 |
| Wage | 1,094,834 | 313,701 |
| Non-Wage | 341,190 | 85,297 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Health Services coordinated, monitored and supervised

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

| | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|
| Support supervision carried out in all 6 facilities including the PNFP 1 MHT meeting 1 GBV meeting IPC training Sensitization of Private Health Facility PPC and BC attended Monitoring of the projects Executive monitoring | No variation all executed as planned save those activities from the Ministry like IPC initiated by the District |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|-------|
| 225201 Consultancy Services-Capital | 40,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,250 | 3,370 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 40,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 1,239,000 | 0 |
| 312212 Light Vehicles - Acquisition | 430,000 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312229 Other ICT Equipment - Acquisition | 4,288 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 113,000 | 0 |
| Total for Budget Output | 1,885,538 | 3,370 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,885,538 | 3,370 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,704,852 | 418,143 |
| Wage | 1,094,834 | 313,701 |
| Non-Wage | 681,193 | 101,072 |
| GoU Dev | 1,928,825 | 3,370 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation paid in all the 16 UPE schools, Salaries paid in all 16 UPE schools, construction of 2 classroom blocks at St. Andrews PS and Kibiri CS. Construction at Busabala Primary school is still on going.

Fencing with a chain link at Busabala PS was interrupted by UNRA during construction of the road.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|------------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,408,799 | 347,985 |
| 221002 Workshops, Meetings and Seminars | 18,995 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 10,661 | 7,107 |
| 225204 Monitoring and Supervision of capital work | 21,315 | 14,210 |
| 263308 Sector Conditional Grant (Non-Wage) | 215,219 | 83,676 |
| 312121 Non-Residential Buildings - Acquisition | 340,000 | 197,777 |
| 312139 Other Structures - Acquisition | 182,483 | 33,176 |
| 312235 Furniture and Fittings - Acquisition | 68,000 | 0 |
| Total for Budget Output | 2,265,471 | 683,932 |
| Wage | 1,408,799 | 347,985 |
| Non-Wage | 234,214 | 83,676 |
| GoU Dev | 622,459 | 252,270 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation paid to the two (2) USE schools. Majority of salaries paid to the teachers in USE schools. 2 classroom block completed at Lubugumu Jamia SS. Monitoring (political and MEO) carried out in the two (2) USE schools.

Majority of science teachers were not paid because of the variance in their wages this financial year.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,064,341 | 251,184 |
| 263308 Sector Conditional Grant (Non-Wage) | 286,840 | 83,676 |
| 312121 Non-Residential Buildings - Acquisition | 85,000 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 1,436,181 | 334,860 |
| Wage | 1,064,341 | 251,184 |
| Non-Wage | 286,840 | 83,676 |
| GoU Dev | 85,000 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Talent identified and skills developed

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,400 | 5,000 |
| 221009 Welfare and Entertainment | 2,400 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 1,600 |
| 227001 Travel inland | 28,488 | 5,329 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 2,995 |
| Total for Budget Output | 80,488 | 15,824 |
| Wage | 0 | 0 |
| Non-Wage | 80,488 | 15,824 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010101 Strengthen Competence based training**

Strengthened Capacity

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 10,000 | 3,750 |
| Total for Budget Output | 10,000 | 3,750 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 3,750 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 060 Education**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Budget Output: 320038 Sports Development and Oversight

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|------------------|------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 67,369 | 10,521 |
| 221009 Welfare and Entertainment | 2,400 | 800 |
| 221012 Small Office Equipment | 800 | 800 |
| 227001 Travel inland | 96,110 | 6,861 |
| 227004 Fuel, Lubricants and Oils | 27,000 | 2,668 |
| 228002 Maintenance-Transport Equipment | 10,400 | 0 |
| Total for Budget Output | 204,079 | 21,650 |
| Wage | 67,369 | 10,521 |
| Non-Wage | 136,710 | 11,129 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,996,219 | 1,060,016 |
| Wage | 2,540,509 | 609,689 |
| Non-Wage | 748,252 | 198,056 |
| GoU Dev | 707,459 | 252,270 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Community Access Roads | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | |
| Budget Output: 260009 Road Maintenance | | |
| PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained. | | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|------------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 140,792 | 44,759 |
| 221002 Workshops, Meetings and Seminars | 62,939 | 20,000 |
| 221003 Staff Training | 3,000 | 0 |
| 221009 Welfare and Entertainment | 10,000 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 221012 Small Office Equipment | 8,000 | 0 |
| 221017 Membership dues and Subscription fees. | 3,000 | 0 |
| 225201 Consultancy Services-Capital | 200,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 165,000 | 50,000 |
| 226002 Licenses | 4,000 | 0 |
| 227001 Travel inland | 245,464 | 16,300 |
| 227004 Fuel, Lubricants and Oils | 485,995 | 0 |
| 228001 Maintenance-Buildings and Structures | 150,000 | 0 |
| 228002 Maintenance-Transport Equipment | 115,800 | 14,518 |
| 263402 Transfer to Other Government Units | 800,800 | 241,300 |
| 282301 Transfers to Government Institutions | 2,225,000 | 475,000 |
| 312211 Heavy Vehicles - Acquisition | 450,000 | 0 |
| 312219 Other Transport equipment - Acquisition | 71,415 | 0 |
| 312235 Furniture and Fittings - Acquisition | 23,500 | 0 |
| Total for Budget Output | 5,172,704 | 864,377 |
| Wage | 140,792 | 44,759 |
| Non-Wage | 1,718,149 | 294,618 |
| GoU Dev | 3,313,764 | 525,000 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,172,704 | 864,377 |
| Wage | 140,792 | 44,759 |
| Non-Wage | 1,718,149 | 294,618 |
| GoU Dev | 3,313,764 | 525,000 |

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 221012 Small Office Equipment | 6,000 | 0 |
| 224003 Agricultural Supplies and Services | 15,000 | 0 |
| 227001 Travel inland | 15,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,400 | 0 |
| Total for Budget Output | 59,400 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 59,400 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,280 | 0 |
| 224003 Agricultural Supplies and Services | 5,000 | 0 |
| 227001 Travel inland | 22,028 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,446 | 0 |
| Total for Budget Output | 33,753 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 31,753 | 0 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 090 Natural Resources**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

SubProgramme: 03 Institutional Coordination**Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

| | | |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| Increased compliance and adherence to land use management | 191 pre-site inspections for compliance with approved land use, 174 development permit certificates issued. enforcement notice/order to stop operation issued, 3 PPC held, 3BCs held, and 8 post site inspections done | continuous illegal subdivision of substandard plots by all LC1s against our advise |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|-----------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 40,000 | 5,900 |
| 225201 Consultancy Services-Capital | 70,000 | 13,500 |
| 227001 Travel inland | 77,600 | 18,422 |
| Total for Budget Output | 187,600 | 37,822 |
| Wage | 0 | 0 |
| Non-Wage | 187,600 | 37,822 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

All government programs monitored, staff salary paid

Limited funds released

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 80,400 | 21,421 |
| Total for Budget Output | 80,400 | 21,421 |
| Wage | 80,400 | 21,421 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 361,153 | 59,244 |
| Wage | 80,400 | 21,421 |
| Non-Wage | 278,753 | 37,822 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 91,696 | 0 |
| 227004 Fuel, Lubricants and Oils | 13,337 | 0 |
| Total for Budget Output | 105,033 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 105,033 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 38,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,548 | 0 |
| Total for Budget Output | 50,548 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50,548 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 26,616 | 0 |
| Total for Budget Output | 26,616 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 100 Community Based Services**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 26,616 |
| | Ext Finance | 0 |

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 61,416 | 18,286 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,000 | 10,000 |
| 221002 Workshops, Meetings and Seminars | 35,523 | 7,497 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,457 | 1,114 |
| 227001 Travel inland | 86,048 | 17,548 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 9,489 |
| Total for Budget Output | 242,444 | 63,934 |
| | Wage | 18,286 |
| | Non-Wage | 45,648 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Empowered special interest groups inspected and monitored

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 10,422 | 3,605 |
| 227004 Fuel, Lubricants and Oils | 5,000 | 258 |
| Total for Budget Output | 15,422 | 3,863 |
| | Wage | 0 |
| | Non-Wage | 3,863 |

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 00 |
| | Ext Finance | 00 |
| | Total for Department | 440,06367,797 |
| | Wage | 61,41618,286 |
| | Non-Wage | 352,03149,511 |
| | GoU Dev | 26,6160 |
| | Ext Finance | 00 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 38,158 | 9,527 |
| Total for Budget Output | 38,158 | 9,527 |
| Wage | 38,158 | 9,527 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 8,000 | 0 |
| 221009 Welfare and Entertainment | 26,000 | 14,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,000 |
| 221016 Systems Recurrent costs | 15,000 | 0 |
| 227001 Travel inland | 75,646 | 19,800 |
| 227004 Fuel, Lubricants and Oils | 59,707 | 20,281 |
| Total for Budget Output | 190,353 | 56,781 |
| Wage | 0 | 0 |
| Non-Wage | 190,353 | 56,781 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|------------------------------------------------------------|-----------------|----------------|
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 14,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 10,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 15,000 | 2,720 |
| 227001 Travel inland | 105,000 | 62,100 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 7,992 |
| 312235 Furniture and Fittings - Acquisition | 8,000 | 0 |
| Total for Budget Output | 162,000 | 82,812 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 162,000 | 82,812 |
| Ext Finance | 0 | 0 |
| Total for Department | 390,511 | 149,120 |
| Wage | 38,158 | 9,527 |
| Non-Wage | 190,353 | 56,781 |
| GoU Dev | 162,000 | 82,812 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 120 Internal Audit**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 23,200 | 3,535 |
| Total for Budget Output | 23,200 | 3,535 |
| Wage | 23,200 | 3,535 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221012 Small Office Equipment | 10,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221003 Staff Training | 16,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 120 Internal Audit**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 26,000 | 7,435 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 4,000 |
| Total for Budget Output | 68,000 | 12,435 |
| Wage | 0 | 0 |
| Non-Wage | 68,000 | 12,435 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 101,200 | 15,970 |
| Wage | 23,200 | 3,535 |
| Non-Wage | 68,000 | 12,435 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,000 |
| 227001 Travel inland | 12,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 11,000 | 2,489 |
| Total for Budget Output | 29,000 | 5,489 |
| Wage | 0 | 0 |
| Non-Wage | 29,000 | 5,489 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 4,300 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,546 | 0 |
| Total for Budget Output | 11,346 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 11,346 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 1,800 | 0 |
| 228001 Maintenance-Buildings and Structures | 3,200 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|--------------------------------|------------------------------------|--------------------------------------|

PIAP Output: 07030201 Product and market information systems developed

Trade enhanced and developed

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 227001 Travel inland | 51,521 | 7,630 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 1,747 |
| Total for Budget Output | 63,521 | 9,877 |
| Wage | 0 | 0 |
| Non-Wage | 63,521 | 9,877 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 6,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Salaries processed and paid on time

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 24,151 | 2,510 |
| Total for Budget Output | 24,151 | 2,510 |
| Wage | 24,151 | 2,510 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| | Total for Department | 147,01817,876 |
| | Wage | 24,1512,510 |
| | Non-Wage | 122,86615,366 |
| | GoU Dev | 00 |
| | Ext Finance | 00 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Quarterly compliance and inspection undertaken in departments and divisions

Division Councils supervised and mentored on revenue management, supported in PDM operations especially data collection, carried-out enforcement activities

Inadequate financing of planned activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 5,200 | 5,205 |
| 221008 Information and Communication Technology Supplies. | 40,000 | 3,450 |
| 221020 Litigation and related expenses | 20,000 | 0 |
| 223001 Property Management Expenses | 40,000 | 21,071 |
| 223004 Guard and Security services | 40,000 | 30,296 |
| 223005 Electricity | 5,000 | 2,526 |
| 223006 Water | 5,000 | 1,500 |
| 225201 Consultancy Services-Capital | 154,800 | 151,070 |
| 228002 Maintenance-Transport Equipment | 10,000 | 4,450 |
| 312139 Other Structures - Acquisition | 70,000 | 0 |
| Total for Budget Output | 390,000 | 219,568 |
| Wage | 0 | 0 |
| Non-Wage | 280,000 | 216,118 |
| GoU Dev | 110,000 | 3,450 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Staff salary processed and paid on time

Upto 9 months Staff salaries processed except for Natural resources and some Secondary School Teachers

inadequate wage due to implementation of salary standing instruction No.1 of 2022

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousands |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 255,626 | 174,960 |
| Total for Budget Output | 255,626 | 174,960 |
| Wage | 255,626 | 174,960 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Timely and efficient management of salary, pension and gratuity strengthened Coordinated functions of Human resource management inadequate funds to implement as planned

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousands |
|--------------------------------------------------------------------------------------|-----------------|----------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 80,000 | 80,000 |
| 221003 Staff Training | 16,000 | 0 |
| 221009 Welfare and Entertainment | 12,907 | 9,680 |
| 227001 Travel inland | 40,093 | 23,995 |
| Total for Budget Output | 149,000 | 113,676 |
| Wage | 0 | 0 |
| Non-Wage | 149,000 | 113,676 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousands |
|--------------------------------------------------------------------------------------|-----------------|----------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 18,060 | 0 |
| Total for Budget Output | 18,060 | 0 |
| Wage | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | Non-Wage | 0 |
| | GoU Dev | 18,060 |
| | Ext Finance | 0 |

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Committed to timely implementation of the pension reforms Pensioners were paid Review of pension files is still ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------------|
| 273104 Pension | 95,632 | 95,506 |
| 273105 Gratuity | 703,641 | 253,525 |
| Total for Budget Output | 799,273 | 349,031 |
| Wage | 0 | 0 |
| Non-Wage | 799,273 | 349,031 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Public service management reforms observed and implemented preliminary activities for HCMIS implemented implemented as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
US\$ Thousand

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 30,000 | 27,500 |
| 221003 Staff Training | 20,000 | 20,000 |
| 221009 Welfare and Entertainment | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,000 | 11,000 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 7,500 |
| 227001 Travel inland | 50,000 | 37,050 |
| 227004 Fuel, Lubricants and Oils | 27,787 | 19,491 |
| Total for Budget Output | 153,787 | 127,541 |
| Wage | 0 | 0 |
| Non-Wage | 83,787 | 57,541 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | GoU Dev | 70,000 |
| | Ext Finance | 0 |

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Statutory and mandatory obligations and services will be submitted q1, q2 and q3 performance reports to ministry of .
undertake public service

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 75,000 | 27,505 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,750 |
| 227001 Travel inland | 100,000 | 81,791 |
| 227004 Fuel, Lubricants and Oils | 120,000 | 58,188 |
| Total for Budget Output | 300,000 | 171,234 |
| Wage | 0 | 0 |
| Non-Wage | 300,000 | 171,234 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 107,424 | 10,800 |
| 212103 Incapacity benefits (Employees) | 8,000 | 0 |
| 221001 Advertising and Public Relations | 2,080 | 0 |
| 221002 Workshops, Meetings and Seminars | 61,540 | 8,170 |
| 221006 Commissions and related charges | 0 | 17,352 |
| 221007 Books, Periodicals & Newspapers | 2,688 | 0 |
| 221008 Information and Communication Technology Supplies. | 11,500 | 1,520 |
| 221009 Welfare and Entertainment | 80,468 | 16,672 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 010 Administration**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousands |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 0 | 985 |
| 221017 Membership dues and Subscription fees. | 1,600 | 0 |
| 223001 Property Management Expenses | 5,000 | 0 |
| 223003 Rent-Produced Assets-to private entities | 91,612 | 7,500 |
| 223004 Guard and Security services | 6,500 | 600 |
| 223005 Electricity | 8,800 | 400 |
| 223006 Water | 10,510 | 700 |
| 225201 Consultancy Services-Capital | 150,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 7,420 | 0 |
| 227001 Travel inland | 264,194 | 35,032 |
| 227004 Fuel, Lubricants and Oils | 136,240 | 15,800 |
| 263402 Transfer to Other Government Units | 72,366 | 2,228,068 |
| 282301 Transfers to Government Institutions | 73,827 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 151,062 | 0 |
| Total for Budget Output | 1,254,830 | 2,343,599 |
| Wage | 0 | 0 |
| Non-Wage | 946,348 | 1,904,862 |
| GoU Dev | 308,482 | 438,737 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,320,576 | 3,499,609 |
| Wage | 255,626 | 174,960 |
| Non-Wage | 2,558,408 | 2,812,462 |
| GoU Dev | 506,542 | 512,187 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Audits and risk management undertaken for early detection of variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|----------------|
| 221001 Advertising and Public Relations | 18,000 | 17,560 |
| 221002 Workshops, Meetings and Seminars | 20,000 | 19,144 |
| 221007 Books, Periodicals & Newspapers | 3,000 | 2,250 |
| 221008 Information and Communication Technology Supplies. | 22,000 | 15,700 |
| 221009 Welfare and Entertainment | 57,600 | 57,599 |
| 221011 Printing, Stationery, Photocopying and Binding | 14,300 | 10,873 |
| 227004 Fuel, Lubricants and Oils | 26,900 | 20,172 |
| Total for Budget Output | 161,800 | 143,299 |
| Wage | 0 | 0 |
| Non-Wage | 161,800 | 143,299 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Finance and accounting strengthened through efficient revenue collection and management carried-out revenue mobilization, enforcement and sensitization of taxpayers. held revenue meetings, addressed tax complaints, limited tax compliance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|-----------------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 111,552 | 82,953 |
| 212102 Medical expenses (Employees) | 5,000 | 3,200 |
| 221001 Advertising and Public Relations | 24,000 | 17,755 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 82,651 | 54,090 |
| 221003 Staff Training | 16,800 | 16,800 |
| 221006 Commissions and related charges | 175,000 | 64,084 |
| 221007 Books, Periodicals & Newspapers | 6,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 8,000 | 8,000 |
| 221009 Welfare and Entertainment | 36,496 | 31,726 |
| 221011 Printing, Stationery, Photocopying and Binding | 29,108 | 21,079 |
| 221012 Small Office Equipment | 3,000 | 3,000 |
| 225201 Consultancy Services-Capital | 118,000 | 7,125 |
| 227001 Travel inland | 113,096 | 139,626 |
| 227004 Fuel, Lubricants and Oils | 222,816 | 203,980 |
| 228004 Maintenance-Other Fixed Assets | 8,000 | 250 |
| Total for Budget Output | 959,520 | 653,669 |
| Wage | 111,552 | 82,953 |
| Non-Wage | 847,968 | 570,716 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration**

Capacity built to conduct authentic data to inform decision making

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |
|---------------------------------------------------------------------------------------------|-----------------|-----------------------|
| Item | Approved Budget | Spent |
| 224011 Research Expenses | 250,000 | 50,000 |
| Total for Budget Output | 250,000 | 50,000 |
| Wage | 0 | 0 |
| Non-Wage | 250,000 | 50,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 020 Finance**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 15,000 | 15,000 |
| 221008 Information and Communication Technology Supplies. | 22,000 | 20,650 |
| 221011 Printing, Stationery, Photocopying and Binding | 12,000 | 10,500 |
| 221017 Membership dues and Subscription fees. | 1,100 | 550 |
| 227004 Fuel, Lubricants and Oils | 18,698 | 18,694 |
| Total for Budget Output | 68,798 | 65,394 |
| Wage | 0 | 0 |
| Non-Wage | 50,798 | 47,744 |
| GoU Dev | 18,000 | 17,650 |
| Ext Finance | 0 | 0 |

Budget Output: 000061 Management of Government Accounts

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 47,349 | 9,350 |
| 221008 Information and Communication Technology Supplies. | 6,901 | 0 |
| 221009 Welfare and Entertainment | 52,510 | 5,601 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 4,500 |
| 221016 Systems Recurrent costs | 30,000 | 22,488 |
| 227001 Travel inland | 35,000 | 11,500 |
| 227004 Fuel, Lubricants and Oils | 10,001 | 0 |
| Total for Budget Output | 187,760 | 53,439 |
| Wage | 0 | 0 |
| Non-Wage | 187,760 | 53,439 |
| GoU Dev | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| Ext Finance | 0 | 0 |
| Total for Department | 1,627,878 | 965,801 |
| Wage | 111,552 | 82,953 |
| Non-Wage | 1,498,326 | 865,198 |
| GoU Dev | 18,000 | 17,650 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 030 Statutory bodies**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|------------------|----------------|
| 211101 General Staff Salaries | 60,656 | 44,875 |
| 211105 Ex-Gratia for Political leaders. | 251,100 | 170,370 |
| 211107 Boards, Committees and Council Allowances | 422,348 | 168,746 |
| 212103 Incapacity benefits (Employees) | 5,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 3,276 | 500 |
| 221008 Information and Communication Technology Supplies. | 3,000 | 1,200 |
| 221009 Welfare and Entertainment | 40,512 | 31,911 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,700 | 8,320 |
| 221012 Small Office Equipment | 600 | 0 |
| 221017 Membership dues and Subscription fees. | 3,000 | 1,700 |
| 226002 Licenses | 6,594 | 0 |
| 227001 Travel inland | 317,135 | 110,707 |
| 227004 Fuel, Lubricants and Oils | 119,060 | 59,323 |
| 282101 Donations | 10,000 | 7,500 |
| 312221 Light ICT hardware - Acquisition | 10,000 | 0 |
| Total for Budget Output | 1,267,981 | 605,151 |
| Wage | 60,656 | 44,875 |
| Non-Wage | 1,197,325 | 560,276 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,267,981 | 605,151 |
| Wage | 60,656 | 44,875 |
| Non-Wage | 1,197,325 | 560,276 |
| GoU Dev | 10,000 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council

Quarter 3

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Stakeholders are engaged in planning and budgeting processes

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 109,265 | 89,571 |
| Total for Budget Output | 109,265 | 89,571 |
| Wage | 109,265 | 89,571 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Extension workers trained in the entire value chain

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 41,695 | 33,771 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,000 |
| 227001 Travel inland | 65,652 | 37,736 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 6,477 |
| 228002 Maintenance-Transport Equipment | 4,000 | 3,000 |
| Total for Budget Output | 135,347 | 83,984 |
| Wage | 0 | 0 |
| Non-Wage | 135,347 | 83,984 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousands |
|--------------------------------------------------------------------------------------|----------------|
|--------------------------------------------------------------------------------------|----------------|

| Item | Approved Budget | Spent |
|------------------------------------------------|-----------------|----------------|
| 224003 Agricultural Supplies and Services | 9,221 | 4,900 |
| 227001 Travel inland | 44,552 | 0 |
| 227004 Fuel, Lubricants and Oils | 17,889 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 417,747 | 0 |
| Total for Budget Output | 489,408 | 4,900 |
| Wage | 0 | 0 |
| Non-Wage | 62,440 | 0 |
| GoU Dev | 426,968 | 4,900 |
| Ext Finance | 0 | 0 |
| Total for Department | 734,020 | 178,455 |
| Wage | 109,265 | 89,571 |
| Non-Wage | 197,787 | 83,984 |
| GoU Dev | 426,968 | 4,900 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320033 Outpatient Services

PIAP Output: 1202010602 Target population fully immunized

2415 DPT III

Mass immunization campaigns

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Disease prevention, health promotion and curative services extended

16928 clients were served at the Government facilities during this quarter
 Schools and public premises were inspected in the third quarter
 Private health facilities were inspected for the minimum operating standardads
 Carried supervision of clean up

16928 clients were served at the Government facilities during this quarter

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

729 deliveries were conducted during the third quarter
 OPD 16928

Mankindye Ssabagabo has only one facility that carries out deliveries though others do so for any emergency

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousands*

| Item | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 7,500 | 2,300 |
| 221009 Welfare and Entertainment | 17,500 | 5,586 |
| 221011 Printing, Stationery, Photocopying and Binding | 15,400 | 2,713 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 1,500 |
| 227001 Travel inland | 213,472 | 15,742 |
| 227004 Fuel, Lubricants and Oils | 73,000 | 9,993 |
| 228002 Maintenance-Transport Equipment | 10,131 | 1,599 |
| 312121 Non-Residential Buildings - Acquisition | 43,287 | 0 |
| Total for Budget Output | 383,290 | 39,432 |
| Wage | 0 | 0 |
| Non-Wage | 340,003 | 39,432 |
| GoU Dev | 43,287 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Health Infrastructure development procured and constructed

Mutungo Health Center being upgraded to HCIII but the construction was slowed down due to some changes in land demarcatio

Mutungo Health Center being upgraded to HCIII but the construction was slowed down due to some changes in land demarcatio

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|--------------------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 1,094,834 | 870,365 |
| 263308 Sector Conditional Grant (Non-Wage) | 341,190 | 255,892 |
| Total for Budget Output | 1,436,024 | 1,126,257 |
| Wage | 1,094,834 | 870,365 |
| Non-Wage | 341,190 | 255,892 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

Health Services coordinated, monitored and supervised

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Support supervision carried out in all 6 facilities including the PNFP

1 MHT meeting

1 GBV meeting

IPC training

Sensitization of Private Health Facility

PPC and BC attended

No variation all excuted as planned save those activities from the Ministry like IPC initiated by the District

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|--------------------------------------------------------|-----------------|-------|
| 225201 Consultancy Services-Capital | 40,000 | 3,280 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 14,250 | 7,541 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 40,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 1,239,000 | 0 |
| 312212 Light Vehicles - Acquisition | 430,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 4,288 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 113,000 | 0 |
| Total for Budget Output | 1,885,538 | 10,821 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,885,538 | 10,821 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,704,852 | 1,176,510 |
| Wage | 1,094,834 | 870,365 |
| Non-Wage | 681,193 | 295,324 |
| GoU Dev | 1,928,825 | 10,821 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation paid in all the 16 UPE schools, Salaries paid in all 16 UPE schools, construction of 2 classroom blocks at St. Andrews PS and Kibiri CS. Construction at Busabala Primary school is still on going.

Fencing with a chain link at Busabala PS was interrupted by UNRA during construction of the road.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 1,408,799 | 1,067,630 |
| 221002 Workshops, Meetings and Seminars | 18,995 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 10,661 | 10,661 |
| 225204 Monitoring and Supervision of capital work | 21,315 | 21,315 |
| 263308 Sector Conditional Grant (Non-Wage) | 215,219 | 167,353 |
| 312121 Non-Residential Buildings - Acquisition | 340,000 | 197,777 |
| 312139 Other Structures - Acquisition | 182,483 | 33,176 |
| 312235 Furniture and Fittings - Acquisition | 68,000 | 0 |
| Total for Budget Output | 2,265,471 | 1,497,911 |
| Wage | 1,408,799 | 1,067,630 |
| Non-Wage | 234,214 | 167,353 |
| GoU Dev | 622,459 | 262,929 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Capitation paid to the two (2) USE schools. Majority of salaries paid to the teachers in USE schools. 2 classroom block completed at Lubugumu Jamia SS. Monitoring (political and MEO) carried out in the two (2) USE schools.

Majority of science teachers were not paid because of the variance in their wages this financial year.

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 1,064,341 | 1,064,326 |
| 263308 Sector Conditional Grant (Non-Wage) | 286,840 | 167,353 |
| 312121 Non-Residential Buildings - Acquisition | 85,000 | 0 |
| Total for Budget Output | 1,436,181 | 1,231,679 |
| Wage | 1,064,341 | 1,064,326 |
| Non-Wage | 286,840 | 167,353 |
| GoU Dev | 85,000 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

Talent identified and skills developed

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 18,400 | 10,000 |
| 221009 Welfare and Entertainment | 2,400 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,200 | 1,600 |
| 227001 Travel inland | 28,488 | 24,658 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 2,995 |
| Total for Budget Output | 80,488 | 40,154 |
| Wage | 0 | 0 |
| Non-Wage | 80,488 | 40,154 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010101 Strengthen Competence based training**

Strengthened Capacity

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 060 Education**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousands |
| Item | Approved Budget | Spent |
| 221003 Staff Training | 10,000 | 5,000 |
| Total for Budget Output | 10,000 | 5,000 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 5,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousands |
|--------------------------------------------------------------------------------------|------------------|------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 67,369 | 25,545 |
| 221009 Welfare and Entertainment | 2,400 | 800 |
| 221012 Small Office Equipment | 800 | 800 |
| 227001 Travel inland | 96,110 | 43,899 |
| 227004 Fuel, Lubricants and Oils | 27,000 | 12,327 |
| 228002 Maintenance-Transport Equipment | 10,400 | 0 |
| Total for Budget Output | 204,079 | 83,371 |
| Wage | 67,369 | 25,545 |
| Non-Wage | 136,710 | 57,826 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 3,996,219 | 2,858,115 |
| Wage | 2,540,509 | 2,157,501 |
| Non-Wage | 748,252 | 437,685 |
| GoU Dev | 707,459 | 262,929 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|-------------------------------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 140,792 | 123,617 |
| 221002 Workshops, Meetings and Seminars | 62,939 | 30,000 |
| 221003 Staff Training | 3,000 | 0 |
| 221009 Welfare and Entertainment | 10,000 | 7,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 0 |
| 221012 Small Office Equipment | 8,000 | 0 |
| 221017 Membership dues and Subscription fees. | 3,000 | 0 |
| 225201 Consultancy Services-Capital | 200,000 | 0 |
| 225204 Monitoring and Supervision of capital work | 165,000 | 85,666 |
| 226002 Licenses | 4,000 | 0 |
| 227001 Travel inland | 245,464 | 108,712 |
| 227004 Fuel, Lubricants and Oils | 485,995 | 268,779 |
| 228001 Maintenance-Buildings and Structures | 150,000 | 0 |
| 228002 Maintenance-Transport Equipment | 115,800 | 31,597 |
| 263402 Transfer to Other Government Units | 800,800 | 254,300 |
| 282301 Transfers to Government Institutions | 2,225,000 | 2,175,000 |
| 312211 Heavy Vehicles - Acquisition | 450,000 | 0 |
| 312219 Other Transport equipment - Acquisition | 71,415 | 0 |
| 312235 Furniture and Fittings - Acquisition | 23,500 | 0 |
| Total for Budget Output | 5,172,704 | 3,085,171 |
| Wage | 140,792 | 123,617 |
| Non-Wage | 1,718,149 | 700,888 |
| GoU Dev | 3,313,764 | 2,260,666 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3**

| | | |
|----------------------|-----------|-----------|
| Total for Department | 5,172,704 | 3,085,171 |
| Wage | 140,792 | 123,617 |
| Non-Wage | 1,718,149 | 700,888 |
| GoU Dev | 3,313,764 | 2,260,666 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
|------------------------|-----------------------------------------------|--------------------------------------|

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|------------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 221012 Small Office Equipment | 6,000 | 0 |
| 224003 Agricultural Supplies and Services | 15,000 | 0 |
| 227001 Travel inland | 15,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,400 | 924 |
| Total for Budget Output | 59,400 | 924 |
| Wage | 0 | 0 |
| Non-Wage | 59,400 | 924 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|-------------------------------------------|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 3,280 | 0 |
| 224003 Agricultural Supplies and Services | 5,000 | 0 |
| 227001 Travel inland | 22,028 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,446 | 0 |
| Total for Budget Output | 33,753 | 0 |
| Wage | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | Non-Wage | 31,753 0 |
| | GoU Dev | 2,000 0 |
| | Ext Finance | 0 0 |

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output: 10050205 Implement the physical planning regulatory framework**

| | | |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|
| Increased compliance and adherence to land use management | 12 pre-site inspections, 8 post site inspection for compliance with approved land use, 174 development permit certificates were issued. controlled heights through development application processing | continuous illegal subdivision of substandard plots by all LC1s against our advise |
|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|

| | |
|---------------------------------------------------------------------------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|----------------------|

| Item | Approved Budget | Spent |
|-----------------------------------------|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 40,000 | 15,900 |
| 225201 Consultancy Services-Capital | 70,000 | 18,500 |
| 227001 Travel inland | 77,600 | 63,927 |
| Total for Budget Output | 187,600 | 98,327 |
| Wage | 0 | 0 |
| Non-Wage | 187,600 | 98,327 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

10 projects monitored, staff salaries paid, attended meetings office stationary procured Limited funds released

| | |
|---------------------------------------------------------------------------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|----------------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 80,400 | 80,393 |
| Total for Budget Output | 80,400 | 80,393 |
| Wage | 80,400 | 80,393 |
| Non-Wage | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------|--------------------------------------------------|-----------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| Total for Department | 361,153 | 179,644 |
| | Wage | 80,400 |
| | Non-Wage | 278,753 |
| | GoU Dev | 2,000 |
| | Ext Finance | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

| | |
|--------------------------------------------------------------------------------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------------|
| 227001 Travel inland | 91,696 | 5,605 |
| 227004 Fuel, Lubricants and Oils | 13,337 | 0 |
| Total for Budget Output | 105,033 | 5,605 |
| Wage | 0 | 0 |
| Non-Wage | 105,033 | 5,605 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

N / A

| | |
|--------------------------------------------------------------------------------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|----------|
| 227001 Travel inland | 38,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,548 | 0 |
| Total for Budget Output | 50,548 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 50,548 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 100 Community Based Services**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 26,616 | 7,000 |
| Total for Budget Output | 26,616 | 7,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 7,000 |
| GoU Dev | 26,616 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups**

N / A

| | | |
|---------------------------------------------------------------------------------------------|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 61,416 | 47,159 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 27,000 | 21,800 |
| 221002 Workshops, Meetings and Seminars | 35,523 | 13,747 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,457 | 3,343 |
| 227001 Travel inland | 86,048 | 49,304 |
| 227004 Fuel, Lubricants and Oils | 28,000 | 19,483 |
| Total for Budget Output | 242,444 | 154,836 |
| Wage | 61,416 | 47,159 |
| Non-Wage | 181,028 | 107,677 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

Empowered special interest groups inspected and monitored

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 100 Community Based Services**

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------|-----------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | Approved Budget | | Spent |
| 227001 Travel inland | 10,422 | | 4,816 |
| 227004 Fuel, Lubricants and Oils | 5,000 | | 750 |
| Total for Budget Output | 15,422 | | 5,566 |
| Wage | 0 | | 0 |
| Non-Wage | 15,422 | | 5,566 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 0 | | 0 |
| Total for Department | 440,063 | | 173,007 |
| Wage | 61,416 | | 47,159 |
| Non-Wage | 352,031 | | 125,848 |
| GoU Dev | 26,616 | | 0 |
| Ext Finance | 0 | | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

| | |
|--------------------------------------------------------------------------------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 38,158 | 31,132 |
| Total for Budget Output | 38,158 | 31,132 |
| Wage | 38,158 | 31,132 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

3 months paid

| | |
|--------------------------------------------------------------------------------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 8,000 | 3,000 |
| 221009 Welfare and Entertainment | 26,000 | 23,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 6,000 |
| 221016 Systems Recurrent costs | 15,000 | 1,875 |
| 227001 Travel inland | 75,646 | 57,427 |
| 227004 Fuel, Lubricants and Oils | 59,707 | 41,269 |
| Total for Budget Output | 190,353 | 133,272 |
| Wage | 0 | 0 |
| Non-Wage | 190,353 | 133,272 |
| GoU Dev | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
| | Ext Finance | 0 |

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|------------------------------------------------------------|-----------------|----------------|
| 221012 Small Office Equipment | 14,000 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 10,000 | 10,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 15,000 | 2,720 |
| 227001 Travel inland | 105,000 | 81,643 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 7,992 |
| 312235 Furniture and Fittings - Acquisition | 8,000 | 0 |
| Total for Budget Output | 162,000 | 102,356 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 162,000 | 102,356 |
| Ext Finance | 0 | 0 |
| Total for Department | 390,511 | 266,759 |
| Wage | 38,158 | 31,132 |
| Non-Wage | 190,353 | 133,272 |
| GoU Dev | 162,000 | 102,356 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 120 Internal Audit**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

| | |
|--------------------------------------------------------------------------------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 23,200 | 9,981 |
| Total for Budget Output | 23,200 | 9,981 |
| Wage | 23,200 | 9,981 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

| | |
|--------------------------------------------------------------------------------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 221012 Small Office Equipment | 10,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 120 Internal Audit**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221003 Staff Training | 16,000 | 2,060 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 221017 Membership dues and Subscription fees. | 6,000 | 0 |
| 227001 Travel inland | 26,000 | 21,371 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 8,497 |
| Total for Budget Output | 68,000 | 32,928 |
| Wage | 0 | 0 |
| Non-Wage | 68,000 | 32,928 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 101,200 | 42,908 |
| Wage | 23,200 | 9,981 |
| Non-Wage | 68,000 | 32,928 |
| GoU Dev | 10,000 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 5,000 | 500 |
| Total for Budget Output | 5,000 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 2,000 |
| 227001 Travel inland | 12,000 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 11,000 | 6,986 |
| Total for Budget Output | 29,000 | 11,486 |
| Wage | 0 | 0 |
| Non-Wage | 29,000 | 11,486 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Budget Output: 000023 Inspection and Monitoring

N / A

| | |
|---------------------------------------------------------------------------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|----------------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 3,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

N / A

| | |
|---------------------------------------------------------------------------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|----------------------|

| Item | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 4,300 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,546 | 0 |
| Total for Budget Output | 11,346 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 11,346 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190028 Market Surveillance Inspections

N / A

| | |
|---------------------------------------------------------------------------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---------------------------------------------------------------------------------------------|----------------------|

| Item | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,800 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 3,200 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

Trade enhanced and developed

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 227001 Travel inland | 51,521 | 10,390 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 5,245 |
| Total for Budget Output | 63,521 | 17,135 |
| Wage | 0 | 0 |
| Non-Wage | 63,521 | 17,135 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190039 MSMEs Information Services

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 6,000 | 0 |
| Total for Budget Output | 6,000 | 0 |
| Wage | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|-----------------------------------------------|--------------------------------------|
| | Non-Wage | 6,000 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Salaries processed and paid on time

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--------------------------------------------------------------------------------------|---------------|
|--------------------------------------------------------------------------------------|---------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 24,151 | 6,514 |
| Total for Budget Output | 24,151 | 6,514 |
| Wage | 24,151 | 6,514 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 147,018 | 35,635 |
| Wage | 24,151 | 6,514 |
| Non-Wage | 122,866 | 29,122 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|----------------------------------|-------------------|-----------------|-------------------|
| Number of MDAs and LGs Per annum | Percentage | 100% | 50% |

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| Public Service Pension Fund Legislations in place | Number | 58 | |

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number | 20 | |

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage | 100% | |

SubProgramme: 02 Security**Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060514 Internal audit undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of quarterly internal audit progress reports per | Percentage | 90% | |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 20 | |

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--------------------------------------------|-------------------|-----------------|-------------------|
| An updated debt management system in place | Yes/No | YES | |

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 90% | |

PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 95% | |

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination | Number | 50 | |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| No. of specialised machinery and equipment procured | Percentage | 60% | |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320033 Outpatient Services****PIAP Output : 1203010302 Target population fully immunized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|----------------------------------------------|-------------------|-----------------|-------------------|
| % of children under one year fully immunized | Percentage | 100% | 80% |

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of health workers in the public and private sector | Number | 40 | 30% |

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines available.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 85% | 20% |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-------------------------------------------------|-------------------|-----------------|------------------------|
| No. of Health Center Rehabilitated and Expanded | Percentage | 50% | Mutungo HCII up graded |

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 50% | |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of textbooks and other instructional materials | Number | 100 | |

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| Number of skills and competency based trainings | Percentage | 85% | |

Budget Output: 010008 Capacity Strengthening**PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to- | Percentage | 100% | |

Budget Output: 320038 Sports Development and Oversight**PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Regional Sports focused schools | Percentage | 70% | |

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101 Climate proof strategic transport infrastructure constructed and upgraded.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--------------------------------|-------------------|-----------------|-------------------|
| Km of strategic roads upgraded | Number | 1000 | |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | YES | |

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of districts complying to physical planning | Percentage | 100% | |

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-------------------------------------|-------------------|-----------------|-------------------|
| Alternative care framework in place | Percentage | 30% | |

PIAP Output : 1204010306 Youth Venture Capital Fund strengthened

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of beneficiaries accessing the Youth Venture | Percentage | 50% | |

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---------------------------|-------------------|-----------------|-------------------|
| No of awareness campaigns | Percentage | 50% | |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 40% | |

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of LGs capacity built in development planning | Percentage | 1 | |

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-----------------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of statistical reports with crosscutting issues like | Percentage | 1 | |

PIAP Output : 1801051103 Functional community information system at parish level.

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community | Percentage | 1 | |

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of MDAs and LGs collecting administrative data | Percentage | 1 | |

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of NDPIII Programme Secretariats allocated resources | Number | 15 | |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010304 Tax compliance improved through increased efficiency in revenue administration**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| No of integrity promotional campaigns conducted | Number | 35 | |

PIAP Output : 18060501 Tax compliance improved through increased efficiency in revenue administration

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--------------------------------------------------------------|-------------------|-----------------|-------------------|
| Assessment report on cost benefit analysis on possibility of | Text | N/A | |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of programme outcome indicator targets | Percentage | 1 | |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18020102 Strategy for NDP III implementation coordination developed.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Level of implementation of the NDPIII implementation | Level | 2 | |

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage | 90% | |

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|------------------------------------------------------|-------------------|-----------------|-------------------------------|
| Number of feasibility studies towards development of | Percentage | 100% | 15 businesses were linked for |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| A framework developed to strengthen public/ private sector | Yes/No | YES | |

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-------------------------------------------------------|-------------------|-----------------|------------------------|
| Number of 360 roll-out campaigns done in the domestic | Number | 40 | Information on tourism |

PIAP Output : 05050302 National Tourism Marketing Strategy developed

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of leisure to total tourists, % | Percentage | 1 | |

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| No of decentralized quality infrastructure in place (food | Number | 20 | N/A |

PIAP Output : 07030201 Product and market information systems developed

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of functional information systems in place by type | Number | 20 | |

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

| PIAP Output Indicators | Indicator Measure | Planned 2022/23 | Actuals By End Q3 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 40% | N/A |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237725 Masajja Div | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Local Revenue Transfers to to LC I and LC II Councils | Division wide | Urban Unconditional Non-Wage | N/A | 289,464 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kibiri C/U Primary School | Kibiri | Programme Conditional Grant - Non Wage Recurrent | NA | 16,822 | 0 |
| BUSABALA P.S. | Busabala | Programme Conditional Grant - Non Wage Recurrent | NA | 10,935 | 0 |
| St. Kizito P/S Kibiri | Busabala | Programme Conditional Grant - Non Wage Recurrent | NA | 12,573 | 0 |
| MASAJJA UMEA P.S. | Masajja | Programme Conditional Grant - Non Wage Recurrent | NA | 11,283 | 0 |
| NAMASUBA UMEA P.S. | namasuba | Programme Conditional Grant - Non Wage Recurrent | NA | 16,517 | 0 |
| ST. PIUS P.S MASAJJA | Masajja | Programme Conditional Grant - Non Wage Recurrent | NA | 17,837 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Busabala P?S | Programme Conditional Grant - Development | N/A | 100,000 | 0 |
| Non Residential Buildings Schools | Kibiri C/S | Programme Conditional Grant - Development | N/A | 100,000 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | Namasuba UMEA P/S | Programme Conditional Grant - Development | N/A | 70,000 | 0 |
| Other Structures - Construction Works | Busabala P/S (Fencing) | Programme Conditional Grant - Development | N/A | 70,000 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237725 Masajja Div | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Transport Expenses | | Locally Raised Revenues | N/A | 58,400 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Machine hire for selected road works | Selected roads | Locally Raised Revenues | N/A | 201,600 | 0 |
| Item: 282301 Transfers to Government Institutions | | | | | |
| Tarmacking of kikajo (5km), Kanaba kigo road(2km), st Nfufu(2.0km), Sas lubowa (1.0km) and Mutundwe Kisigula road (2.0km) | Municipal wide | Transitional Conditional Grant - Development | N/A | 4,350,000 | 950,000 |
| LCIII: 237726 Bunamwaya Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Bunamwaya Health Centre | Bunamwaya HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 36,719 | 0 |
| Mutundwe Health Centre | Mutundwe HCII | Programme Conditional Grant - Non Wage Recurrent | NA | 36,719 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | Zana Trading Centre and Namasuba Trading Centre | Locally Raised Revenues | To be procured | 300,000 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237726 Bunamwaya Div | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NYANAMA MOSLEM P.S | Nyanama | Programme Conditional Grant - Non Wage Recurrent | NA | 11,645 | 0 |
| BUNAMWAYA CENTRAL PARENTS SCHOOL | Bunamwaya | Programme Conditional Grant - Non Wage Recurrent | NA | 9,093 | 0 |
| Bunamwaya C/U Primary School | Bunamwaya | Programme Conditional Grant - Non Wage Recurrent | NA | 16,749 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| AGGREY MEMORIAL SS | Mutundwe | Programme Conditional Grant - Non Wage Recurrent | NA | 117,640 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Locally Raised Revenues | N/A | 137,697 | 0 |
| LCIII: 237727 Ndejje Div | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Computers | MSMC | Locally Raised Revenues | N/A | 40,000 | 0 |

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| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|----------------------------------------------------|-----------------------|---------------|--------------|
| LCHH: 237727 Ndejje Div | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000024 Compliance and Enforcement Services | | | | | |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | | Locally Raised Revenues | N/A | 70,000 | 0 |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 390017 Public Service Performance management | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Allowances | MSMC | Urban Discretionary Equalisation Development Grant | N/A | 40,000 | 0 |
| Item: 221003 Staff Training | | | | | |
| Staff Training - Workshops and Seminars | MSMC | Urban Discretionary Equalisation Development Grant | N/A | 20,000 | 0 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Food and Refreshments | | Urban Discretionary Equalisation Development Grant | N/A | 5,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | MSMC | Locally Raised Revenues | N/A | 10,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Allowances | MSMC | Locally Raised Revenues | N/A | 40,000 | 0 |
| Department: 020 Finance | | | | | |
| Service Area: 10 Financial Management and Accountability (LG) | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Computers | MSMC Headquarters | Locally Raised Revenues | N/A | 36,000 | 0 |

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|------------------------------------------------------------------------------|--------------------------|----------------------------------------------------|-----------------------|---------------|--------------|
| LCIII: 237727 Ndejje Div | | | | | |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 03 Policy and Legislation Processes | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 312221 Light ICT hardware - Acquisition | | | | | |
| ICT - Network Cabling and Trunking | Municipal Headquarter | Locally Raised Revenues | To be procured | 10,000 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 03 Storage, Agro-Processing and Value addition | | | | | |
| Budget Output: 010013 Support to agro-processing & value addition | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Equipment - Assorted Agriculture and Medical Equipment | MSMC | Programme Conditional Grant - Development | N/A | 9,221 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Other Structures - Construction Works | MSMC | Urban Discretionary Equalisation Development Grant | N/A | 417,747 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Kyadondo South Health Sub Dist | Ndejje HCIV | Programme Conditional Grant - Non Wage Recurrent | NA | 183,597 | 0 |
| Seguku Health Centre | Seguku HCII | Programme Conditional Grant - Non Wage Recurrent | NA | 36,719 | 0 |
| Mutungo Health Centre | Mutungo HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 36,719 | 0 |
| St Magdalene Health Centre | Lweza | Programme Conditional Grant - Non Wage Recurrent | NA | 10,716 | 0 |

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|------------------------------------------------------------------------------------------|---------------------------------------|-------------------------------------------|-----------------------|---------------|--------------|
| LCHH: 237727 Ndejje Div | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320021 Hospital Management and Support Services | | | | | |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy- Strategic Planning Services | Ndejje HC IV | Programme Conditional Grant - Development | N/A | 40,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | Municipal wide | Programme Conditional Grant - Development | N/A | 5,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision of capital work | Municipal wide | Programme Conditional Grant - Development | N/A | 14,250 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | All Government Health Units equipment | Programme Conditional Grant - Development | To be procured | 40,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | Mutungo HCII | Locally Raised Revenues | To be procured | 1,840,000 | 0 |
| Other Structures - Construction Works | Ndejje HC IV | Locally Raised Revenues | N/A | 338,000 | 0 |
| Item: 312229 Other ICT Equipment - Acquisition | | | | | |
| Transport Equipment - Motor Vehicles Expenses | Ndejje HC IV | Programme Conditional Grant - Development | N/A | 4,288 | 0 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Machinery and Equipment - Assorted Equipment | Ndejje HC IV | Programme Conditional Grant - Development | To be procured | 20,000 | 0 |
| Machinery and Equipment - Assorted Equipment | Ndejje HC IV | Programme Conditional Grant - Development | To be procured | 93,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | Municipal wide | Programme Conditional Grant - Development | N/A | 10,661 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|----------------------------------------------------------------|----------------------------|--------------------------------------------------|----------------|---------|-------|
| LCHH: 237727 Ndejje Div | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring and Supervision of capital work | Municipal wide | Programme Conditional Grant - Development | N/A | 21,315 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Sseguku Primary School | Seguku | Programme Conditional Grant - Non Wage Recurrent | NA | 14,487 | 0 |
| KIGO LUNYA PARENTS SCHOOL | Kigo | Programme Conditional Grant - Non Wage Recurrent | NA | 11,167 | 0 |
| KIGO PRISONS P.S. | Kigo | Programme Conditional Grant - Non Wage Recurrent | NA | 11,906 | 0 |
| Mutungo Kitiiko Primary School | Mutungo | Programme Conditional Grant - Non Wage Recurrent | NA | 9,876 | 0 |
| ST. GYAVIIRA LWEZA P.S. | Lweza | Programme Conditional Grant - Non Wage Recurrent | NA | 7,527 | 0 |
| LUBUGUMU UMEA | Lubugumu | Programme Conditional Grant - Non Wage Recurrent | NA | 19,620 | 0 |
| NDEJJE C.S P.S. | Lugga | Programme Conditional Grant - Non Wage Recurrent | NA | 17,184 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | St. Andrew Ndejje C/S | Programme Conditional Grant - Development | To be procured | 100,000 | 0 |
| Other Structures - Construction Works | Seguku P/S | Programme Conditional Grant - Development | N/A | 40,000 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LUBUGUMU JAMIA HIGH SCHOOL | Lubugumu | Programme Conditional Grant - Non Wage Recurrent | NA | 169,200 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Lubugumu Jamia High School | Programme Conditional Grant - Development | To be procured | 85,000 | 0 |

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|----------------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------|-----------------------|---------------|--------------|
| LCHH: 237727 Ndejje Div | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Allowances | | Locally Raised Revenues | N/A | 60,000 | 40,000 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Facilitation and Allowances | Municipal Head quarters | Urban Unconditional Non-Wage | N/A | 10,000 | 2,500 |
| Item: 225201 Consultancy Services-Capital | | | | | |
| Consultancy- Strategic Planning Services | Municipal Wide | Transitional Conditional Grant - Development | To be procured | 200,000 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring inspection and office operations for roads and engineering department | Municipal Wide | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 250,000 | 100,000 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | | Locally Raised Revenues | N/A | 200,000 | 0 |
| Travel Inland - Facilitation | Municipal Head quarters | Locally Raised Revenues | N/A | 120,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | Locally Raised Revenues | To be procured | 258,400 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Assorted Materials | | Locally Raised Revenues | To be procured | 150,000 | 0 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Service, Repair and Maintenance | Municipal Headquarters | Locally Raised Revenues | N/A | 151,600 | 29,036 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Reconstruction of Jacaranda lane, Kaunda lane 0.5km and Green top Villas 0.2km | Entire municipality | Locally Raised Revenues | N/A | 1,400,000 | 482,600 |
| Item: 282301 Transfers to Government Institutions | | | | | |
| Paved road maintenance of Municipal road (1.3km) | Bogole | Transitional Conditional Grant - Development | N/A | 100,000 | 0 |

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|---------------------------------------------------------------------------|--------------------------|----------------------------------------------------|-----------------------|---------------|--------------|
| LCHH: 237727 Ndejje Div | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260009 Road Maintenance | | | | | |
| Item: 312211 Heavy Vehicles - Acquisition | | | | | |
| Furniture and Fixtures - Maintenance and Repair | Municipal Headquarters | Locally Raised Revenues | To be procured | 450,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Other Structures - Construction Works | Municipal Road | Urban Discretionary Equalisation Development Grant | To be procured | 23,500 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Assorted Office Items | MSMC | Locally Raised Revenues | N/A | 10,000 | 0 |
| Office Equipment and Supplies - Assorted Office Items | | Locally Raised Revenues | N/A | 4,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Stakeholder Engagement | | Urban Discretionary Equalisation Development Grant | N/A | 10,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Consultancy | | Urban Discretionary Equalisation Development Grant | N/A | 15,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | | Urban Discretionary Equalisation Development Grant | N/A | 35,000 | 0 |
| Travel Inland - Backstopping Trips | | Urban Discretionary Equalisation Development Grant | N/A | 70,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | | Urban Discretionary Equalisation Development Grant | To be procured | 10,000 | 0 |

VOTE: 719 Makindye Ssabagabo Municipal Council**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--------------------------------------------------------------------------------|--------------------------|--------------------------|-----------------------|---------------|--------------|
| LCHH: 237727 Ndejje Div | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560019 Data Management and Dissemination | | | | | |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures Assorted Furniture | MSMC | Locally Raised Revenues | To be procured | 8,000 | 0 |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Camera | | Locally Raised Revenues | N/A | 3,500 | 0 |
| Office Equipment and Supplies - Assorted Equipment | MSMC | Locally Raised Revenues | N/A | 6,500 | 0 |

